

STATE OF MICHIGAN FAMILY INDEPENDENCE AGENCY

LANSING



January 31, 2005

The Honorable Bill Hardiman, Chair Senate Appropriations Subcommittee on FIA Michigan State Senate State Capitol Lansing, Michigan 48933

The Honorable Rick Shaffer, Chair House Appropriations Subcommittee on FIA Michigan House of Representatives State Capitol Lansing, Michigan 48933

Dear Senator Hardiman and Representative Shaffer:

Section 214(1) of 2004 Public Act 344 (Enrolled Senate Bill No. 5516) requires us to report to you on the details of allocations within program budget line-items and within the salaries and wages line-items of the field services appropriation unit. Our report is attached.

The attached report consists of a set of 101 tables, one table per page, for each appropriation lineitem in Act 344. In our report, we present the individual line-item tables in the order in which they appear in Act 344. The information on the salaries and wages account appears on the last page of our report.

The attached tables are based on the initial annual appropriations in Public Act 344. They do not reflect the any budget adjustments to Public Act 344.

I trust this report will meet your needs. If you have any questions regarding the report, please let me know.

Sincerely,

Marianne Udow

Mariane lide

Attachment

cc: Senate Appropriations Subcommittee on FIA; House Appropriations Subcommittee on FIA Senate and House Fiscal Agencies; Republican and Democrat Policy Offices; State Budget Office

Family Independence Agency

Fiscal Year 2004-2005

REPORT ON THE DETAILS OF ALLOCATIONS WITHIN PROGRAM BUDGETING LINE ITEMS IN 2004 PUBLIC ACT No. 344 Section 214(1)

Prepared by the Budget and Policy Analysis Division, Administration for Budget, Analysis and Financial Management

January, 2005

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Unclassified Salaries

(Appropriation No. 11820)

| | | Sources of Financing | | | |
|-------------------------|-----------|----------------------|-----------|-----------|--------------------|
| | | Total | Total | | |
| | Gross | Private | Federal | State | Total Local |
| | Dollar | Revenue | Revenue | GF/GP | Revenue |
| | Amount | Fund 0905 | Fund 0903 | Fund 0901 | Fund 0903 |
| Salaries and Wages | \$537,200 | \$0 | \$197,500 | \$339,700 | \$0 |
| Longevity and Insurance | \$0 | \$0 | \$0 | \$0 | \$0 |
| Retirement | \$0 | \$0 | \$0 | \$0 | \$0 |
| CSS&M | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grants | \$0 | \$0 | \$0 | \$0 | \$0 |
| Account Totals: | \$537,200 | \$0 | \$197,500 | \$339,700 | \$0 |

1

Executive Operations, Salaries and Wages

(Appropriation No. 11010)

| | | Sources of Financing | | | |
|-------------------------|--------------|----------------------|-------------|-------------|-------------|
| | | Total | Total | | |
| | Gross | Private | Federal | State | Total Local |
| | Dollar | Revenue | Revenue | GF/GP | Revenue |
| | Amount | Fund 0905 | Fund 0903 | Fund 0901 | 0908 |
| Salaries and Wages | \$13,915,900 | \$0 | \$8,494,100 | \$5,421,800 | \$0 |
| Longevity and Insurance | \$0 | \$0 | \$0 | \$0 | \$0 |
| Retirement | \$0 | \$0 | \$0 | \$0 | \$0 |
| CSS&M | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grants | \$0 | \$0 | \$0 | \$0 | \$0 |
| Account Totals: | \$13,915,900 | \$0 | \$8,494,100 | \$5,421,800 | \$0 |

2

Executive Operations Contractual Services, Supplies and Materials (Appropriation No. 11040)

| | | Sources of Financing | | | |
|-------------------------|-------------|----------------------|-------------|-------------|-------------|
| | | Total | Total | | |
| | Gross | Private | Federal | State | Total Local |
| | Dollar | Revenue | Revenue | GF/GP | Revenue |
| | Amount | Fund 0905 | Fund 0903 | Fund 0901 | Fund 0908 |
| Salaries and Wages | \$0 | \$0 | \$0 | \$0 | \$0 |
| Longevity and Insurance | \$0 | \$0 | \$0 | \$0 | \$0 |
| Retirement | \$0 | \$0 | \$0 | \$0 | \$0 |
| CSS&M | \$6,700,300 | \$0 | \$4,629,400 | \$2,070,900 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grants | \$0 | \$0 | \$0 | \$0 | \$0 |
| Account Totals: | \$6,700,300 | \$0 | \$4,629,400 | \$2,070,900 | \$0 |

3

Demonstration Projects

(Appropriation No. 11350)

| | | Sources of Financing | | | |
|-----------------------------------|-------------|----------------------|-------------|-----------|-------------|
| | | Total | Total | | |
| | Gross | Private | Federal | State | Total Local |
| | Dollar | Revenue | Revenue | GF/GP | Revenue |
| | Amount | Fund 0905 | Fund 0903 | Fund 0901 | Fund 0908 |
| Salaries and Wages | \$625,500 | \$111,300 | \$425,000 | \$70,900 | \$18,300 |
| Longevity and Insurance | \$82,000 | \$14,600 | \$55,700 | \$9,300 | \$2,400 |
| Retirement | \$188,500 | \$33,500 | \$128,100 | \$21,400 | \$5,500 |
| CSS&M | \$128,100 | \$22,800 | \$87,000 | \$14,600 | \$3,700 |
| Travel | \$145,300 | \$25,900 | \$98,700 | \$16,500 | \$4,200 |
| School Based Intervention Pontiac | \$78,500 | \$0 | \$78,500 | \$0 | \$0 |
| Grants | \$5,604,100 | \$1,011,200 | \$3,782,200 | \$644,800 | \$165,900 |
| Account Totals: | \$6,852,000 | \$1,219,300 | \$4,655,200 | \$777,500 | \$200,000 |

Inspector General Salaries and Wages

(Appropriation No. 11310)

| | | Sources of Financing | | | |
|--|-------------|----------------------|-------------|-------------|-------------|
| | | Total | Total | | |
| | Gross | Private | Federal | State | Total Local |
| | Dollar | Revenue | Revenue | GF/GP | Revenue |
| | Amount | Fund 0905 | Fund 0903 | Fund 0901 | Fund 1192 |
| Salaries and Wages | \$4,224,900 | \$0 | \$2,492,700 | \$1,732,200 | \$0 |
| OIG Agents Dedicated to Day Care Fraud | \$136,700 | \$0 | \$80,700 | \$56,000 | \$0 |
| Longevity and Insurance | \$0 | \$0 | \$0 | \$0 | \$0 |
| Retirement | \$0 | \$0 | \$0 | \$0 | \$0 |
| CSS&M | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grants | \$0 | \$0 | \$0 | \$0 | \$0 |
| Account Totals: | \$4,361,600 | \$0 | \$2,573,400 | \$1,788,200 | \$0 |

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FISA Salaries and Wages

(Appropriation No. 81010)

| | | Sources of Financing | | |
|-------------------------|-------------|----------------------|-----------|--|
| | | Total | | |
| | Gross | Federal | State | |
| | Dollar | Revenue | GF/GP | |
| | Amount | Fund 0903 | Fund 0901 | |
| Salaries and Wages | \$2,721,800 | \$1,978,400 | \$743,400 | |
| Longevity and Insurance | \$0 | \$0 | \$0 | |
| Retirement | \$0 | \$0 | \$0 | |
| CSS&M | \$0 | \$0 | \$0 | |
| Equipment | \$0 | \$0 | \$0 | |
| Travel | \$0 | \$0 | \$0 | |
| Grants | \$0 | \$0 | \$0 | |
| Account Totals: | \$2,721,800 | \$1,978,400 | \$743,400 | |

6

FISA, Contractual Services, Supplies & Materials

(Appropriation No. 81040)

| | | Sources of Financing | | |
|-----------------------------------|--------------|----------------------|-------------|--|
| | | Total | | |
| | Gross | Federal | State | |
| | Dollar | Revenue | GF/GP | |
| | Amount | Fund 0903 | Fund 0901 | |
| Salaries and Wages | \$0 | \$0 | \$0 | |
| Longevity and Insurance | \$0 | \$0 | \$0 | |
| Retirement | 0 | \$0 | \$0 | |
| CSS&M | \$3,412,600 | \$1,303,957 | \$2,108,800 | |
| Electronic Benefit Transfer (EBT) | \$7,334,000 | \$4,454,943 | \$2,878,900 | |
| Equipment | \$0 | \$0 | \$0 | |
| Travel | \$0 | \$0 | \$0 | |
| Grants | \$0 | \$0 | \$0 | |
| Account Totals: | \$10,746,600 | \$5,758,900 | \$4,987,700 | |

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Family Independence Agency <u>Fiscal Year 2004-2005</u>

REPORT ON THE DETAILS OF ALLOCATIONS WITHIN PROGRAM BUDGETING LINE-ITEMS IN 2004 PUBLIC ACT 344

Employment & Training Support Services

(Appropriation No. 81450)

| | | Sources of | Financing |
|--|--------------|--------------|-----------|
| | | Total | |
| | Gross | Federal | State |
| | Dollar | Revenue | GF/GP |
| | Amount | Fund 0903 | Fund 0901 |
| Salaries and Wages | \$0 | \$0 | \$0 |
| Longevity and Insurance | \$0 | \$0 | \$0 |
| Retirement | \$0 | \$0 | \$0 |
| CSS&M | \$1,913,100 | \$1,806,900 | \$106,200 |
| Fatherhood Initiative Program | \$200,000 | \$200,000 | \$0 |
| Marriage Initiative Program | \$250,000 | \$250,000 | \$0 |
| Individual Development Accounts | \$200,000 | \$200,000 | \$0 |
| Career Innovations (Kent Cascade Eng.) | \$40,000 | \$40,000 | \$0 |
| Allocations to Local Offices | \$14,000,000 | \$13,428,900 | \$571,100 |
| Grants | \$676,000 | \$578,200 | \$97,800 |
| Account Totals: | \$17,279,100 | \$16,504,000 | \$775,100 |

Wage Employment Verification Reporting

(Appropriation No. 81550)

| | | Sources of Financing | | |
|-------------------------|-------------|----------------------|-----------|--|
| | | Total | Total | |
| | Gross | Federal | State | |
| | Dollar | Revenue | GF/GP | |
| | Amount | Fund 0903 | Fund 0901 | |
| Salaries and Wages | \$0 | \$0 | \$0 | |
| Longevity and Insurance | \$0 | \$0 | \$0 | |
| Retirement | \$0 | \$0 | \$0 | |
| CSS&M | \$1,387,500 | \$859,100 | \$528,400 | |
| Equipment | \$0 | \$0 | \$0 | |
| Travel | \$0 | \$0 | \$0 | |
| Grants | \$0 | \$0 | \$0 | |
| Account Totals: | \$1,387,500 | \$859,100 | \$528,400 | |

9

<u>Urban & Rural Empowerment/Enterprise Zones</u>

(Appropriation No. 81800)

| | | Sources of Financing | | |
|-------------------------|--------|----------------------|-----------|--|
| | | Total | | |
| | Gross | Federal | State | |
| | Dollar | Revenue | GF/GP | |
| | Amount | Fund 0903 | Fund 0901 | |
| Salaries and Wages | \$0 | \$0 | \$0 | |
| Longevity and Insurance | \$0 | \$0 | \$0 | |
| Retirement | \$0 | \$0 | \$0 | |
| CSS&M | \$0 | \$0 | \$0 | |
| Equipment | \$0 | \$0 | \$0 | |
| Travel | \$0 | \$0 | \$0 | |
| Grants | \$100 | \$100 | \$0 | |
| Account Totals: | \$100 | \$100 | \$0 | |

Training and Staff Development

(Appropriation No. 81700)

| | | Sources of Financing | | |
|-------------------------|---------------------------|--|-----------------------------|--|
| | Gross Dollar Amount | Total Federal Revenue Fund 0903 | State GF/GP Fund 0901 | |
| Salaries and Wages | \$2,732,800 | \$1,819,500 | \$913,300 | |
| Longevity and Insurance | \$502,100 | \$334,300 | \$167,800 | |
| Retirement | \$879,800 | \$585,800 | \$294,000 | |
| CSS&M | \$4,282,000 | \$2,850,900 | \$1,431,100 | |
| Travel | \$248,800 | \$165,700 | \$83,100 | |
| Grants | \$0 | \$0 | \$0 | |
| Account Totals: | \$8,645,500 | \$5,756,200 | \$2,889,300 | |

Community Services Block Grant

(Appropriation No. 81380)

| | | Sources of Financing | |
|------------------------------|--------------|----------------------|-----------|
| | | Total | |
| | Gross | Federal | State |
| | Dollar | Revenue | GF/GP |
| | Amount | Fund 0903 | Fund 0901 |
| Salaries and Wages | \$319,750 | \$319,750 | \$0 |
| Longevity and Insurance | \$57,650 | \$57,650 | \$0 |
| Retirement | \$100,800 | \$100,800 | \$0 |
| CSS&M | \$289,100 | \$289,100 | \$0 |
| Equipment | \$0 | \$0 | \$0 |
| Travel | \$3,700 | \$3,700 | \$0 |
| TANF Funding to CAA's | \$2,350,000 | \$2,350,000 | \$0 |
| EITC (TANF) Funding to CAA's | \$500,000 | \$500,000 | \$0 |
| CSBG Funding to CAA's | \$24,461,700 | \$24,461,700 | \$0 |
| Account Totals: | \$28,082,700 | \$28,082,700 | \$0 |

Nutrition Education

(Appropriation No. 81250)

| | | Sources of Financing | |
|-------------------------------------|-------------|----------------------|-----------|
| | | Total | |
| | Gross | Federal | State |
| | Dollar | Revenue | GF/GP |
| | Amount | Fund 0903 | Fund 0901 |
| Salaries and Wages | \$0 | \$0 | \$0 |
| Longevity and Insurance | \$0 | \$0 | \$0 |
| Retirement | \$0 | \$0 | \$0 |
| CSS&M | \$0 | \$0 | \$0 |
| Equipment | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 |
| Contract: MSU Cooperative Extension | \$7,669,800 | \$7,669,800 | \$0 |
| Account Totals: | \$7,669,800 | \$7,669,800 | \$0 |

MI Housing & Community Development Fund

(Appropriation No. 81150)

| | Sources of Financing | | |
|-------------------------|----------------------|-------------|-----------|
| | | Total | |
| | Gross | Federal | State |
| | Dollar | Revenue | GF/GP |
| | Amount | Fund 0903 | Fund 0901 |
| Salaries and Wages | \$0 | \$0 | \$0 |
| Longevity and Insurance | \$0 | \$0 | \$0 |
| Retirement | \$0 | \$0 | \$0 |
| CSS&M | \$0 | \$0 | \$0 |
| Equipment | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 |
| Grants | \$2,000,000 | \$2,000,000 | \$0 |
| Account Totals: | \$2,000,000 | \$2,000,000 | \$0 |

Homeless Prevention and Food for the Elderly

(Appropriation No. 81200)

| | | Sources of Financing | | |
|-------------------------|-----------|----------------------|-----------|--|
| | | Total | | |
| | Gross | Federal | State | |
| | Dollar | Revenue | GF/GP | |
| | Amount | Fund 0903 | Fund 0901 | |
| Salaries and Wages | \$0 | \$0 | \$0 | |
| Longevity and Insurance | \$0 | \$0 | \$0 | |
| Retirement | \$0 | \$0 | \$0 | |
| CSS&M | \$0 | \$0 | \$0 | |
| Equipment | \$0 | \$0 | \$0 | |
| Travel | \$0 | \$0 | \$0 | |
| Food for the Elderly | \$50,000 | \$0 | \$50,000 | |
| Homeless Prevention | \$100,000 | \$100,000 | \$0 | |
| Account Totals: | \$150,000 | \$100,000 | \$50,000 | |

Child Support Enforcement Operations

(Appropriation No. 83100)

| | | Sources of Financing | | |
|-------------------------|--------------|----------------------|-------------|-------------|
| | | Total | Total Local | |
| | Gross | Federal | Local | State |
| | Dollar | Revenue | Revenue | GF/GP |
| | Amount | Fund 0903 | Fund 0908 | Fund 0901 |
| Salaries and Wages | \$8,018,900 | \$5,799,600 | \$112,000 | \$2,107,300 |
| Longevity and Insurance | \$1,592,600 | \$1,151,800 | \$22,200 | \$418,600 |
| Retirement | \$2,500,400 | \$1,808,400 | \$34,900 | \$657,100 |
| CSS&M | \$12,194,000 | \$8,819,100 | \$170,900 | \$3,204,000 |
| Equipment | \$0 | \$0 | \$0 | \$0 |
| Travel | \$53,100 | \$38,400 | \$0 | \$14,700 |
| Grants | \$0 | \$0 | \$0 | \$0 |
| Account Totals: | \$24,359,000 | \$17,617,300 | \$340,000 | \$6,401,700 |

Family Independence Agency Fiscal Year 2004-2005

REPORT ON THE DETAILS OF ALLOCATIONS WITHIN PROGRAM BUDGETING LINE-ITEMS IN 2004 PUBLIC ACT 344

Legal Support Contracts

(Appropriation No. 83200)

| | Sources of Financing | | |
|-----------------------------|----------------------|---------------|-------------|
| | | Total | |
| | Gross | Federal | State |
| | Dollar | Revenue | GF/GP |
| | Amount | Fund 0903 | Fund 0901 |
| Salaries and Wages | \$0 | \$0 | \$0 |
| Longevity and Insurance | \$0 | \$0 | \$0 |
| Retirement | \$0 | \$0 | \$0 |
| CSS&M | \$0 | \$0 | \$0 |
| Equipment | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 |
| Medical Support Enforcement | \$4,450,900 | \$2,869,000 | \$1,581,900 |
| State Funding Supplement | \$5,596,600 | \$4,365,200 | \$1,231,400 |
| Cooperative Reimbursement | \$128,680,900 | \$128,680,900 | \$0 |
| Genetic Lab Testing | \$1,091,100 | \$982,000 | \$109,100 |
| Account Totals: | \$139,819,500 | \$136,897,100 | \$2,922,400 |

Child Support Incentive Payments

(Appropriation No. 83300)

| | | Sources of Financing | |
|-------------------------------|--------------|----------------------|-----------|
| | | Total | |
| | Gross | Federal | State |
| | Dollar | Revenue | GF/GP |
| | Amount | Fund 0903 | Fund 0901 |
| Salaries and Wages | \$0 | \$0 | \$0 |
| Longevity and Insurance | \$0 | \$0 | \$0 |
| Retirement | \$0 | \$0 | \$0 |
| CSS&M | \$0 | \$0 | \$0 |
| Equipment | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 |
| Payments to County Treasurers | \$32,409,600 | \$32,409,600 | \$0 |
| Account Totals: | \$32,409,600 | \$32,409,600 | \$0 |

Child Support Distribution Computer Systems

(Appropriation No. 83400)

| | | Sources of Financing | | |
|-------------------------|--------------|----------------------|-------------|--|
| | | Total | | |
| | Gross | Federal | State | |
| | Dollar | Revenue | GF/GP | |
| | Amount | Fund 0903 | Fund 0901 | |
| Salaries and Wages | \$343,800 | \$226,900 | \$116,900 | |
| Longevity and Insurance | \$59,200 | \$39,100 | \$20,100 | |
| Retirement | \$99,800 | \$65,900 | \$33,900 | |
| CSS&M | \$2,532,700 | \$1,671,500 | \$861,200 | |
| CSS&M Contracts | \$23,000,000 | \$15,180,000 | \$7,820,000 | |
| Equipment | \$0 | \$0 | \$0 | |
| Travel | \$400 | \$300 | \$100 | |
| Grants | \$0 | \$0 | \$0 | |
| Account Totals: | \$26,035,900 | \$17,183,700 | \$8,852,200 | |

Child & Family Services, Salaries & Wages

(Appropriation No. 72010)

| | | Sources of Financing | | |
|-------------------------|-------------|----------------------|-----------|--|
| | | Total | | |
| | Gross | Federal | State | |
| | Dollar | Revenue | GF/GP | |
| | Amount | Fund 0903 | Fund 0901 | |
| Salaries and Wages | \$2,019,800 | \$1,432,400 | \$587,400 | |
| Longevity and Insurance | \$0 | \$0 | \$0 | |
| Retirement | \$0 | \$0 | \$0 | |
| CSS&M | \$0 | \$0 | \$0 | |
| Equipment | \$0 | \$0 | \$0 | |
| Travel | \$0 | \$0 | \$0 | |
| Occupancy Charges | \$0 | \$0 | \$0 | |
| Grants | \$0 | \$0 | \$0 | |
| Account Totals: | \$2,019,800 | \$1,432,400 | \$587,400 | |

<u>Child & Family Services, Contractual Services, Supplies and Materials</u> (Appropriation No. 72040)

| | | Sources of Financing | | |
|-------------------------|-------------|----------------------|-----------|--|
| | | Total | | |
| | Gross | Federal | State | |
| | Dollar | Revenue | GF/GP | |
| | Amount | Fund 0903 | Fund 0901 | |
| Salaries and Wages | \$0 | \$0 | \$0 | |
| Longevity and Insurance | \$0 | \$0 | \$0 | |
| Retirement | \$0 | \$0 | \$0 | |
| CSS&M | \$1,295,500 | \$946,900 | \$348,600 | |
| Equipment | \$0 | \$0 | \$0 | |
| Travel | \$0 | \$0 | \$0 | |
| Occupancy Charges | \$0 | \$0 | \$0 | |
| Grants | \$0 | \$0 | \$0 | |
| Account Totals: | \$1,295,500 | \$946,900 | \$348,600 | |

Family Independence Agency Fiscal Year 2004-2005

REPORT ON THE DETAILS OF ALLOCATIONS WITHIN PROGRAM BUDGETING LINE-ITEMS IN 2004 PUBLIC ACT 344

Refugee Assistance Program

(Appropriation No. 72850)

| | | Sources of Financing |
|--------------------------------|--------------|----------------------|
| | | Total |
| | Gross | Federal |
| | Dollar | Revenue |
| | Amount | Fund 0903 |
| Salaries and Wages | \$205,600 | \$205,600 |
| Longevity and Insurance | \$47,300 | \$47,300 |
| Retirement | \$66,500 | \$66,500 |
| CSS&M | \$0 | \$0 |
| Medical Services | \$1,234,700 | \$1,234,700 |
| Elderly Refugee Services | \$290,200 | \$290,200 |
| Employment Services | \$2,556,900 | \$2,556,900 |
| TAG Formula Grants to Counties | \$2,400,000 | \$2,400,000 |
| Ump Contracts | \$4,769,700 | \$4,769,700 |
| Cuban Grant | \$110,100 | \$110,100 |
| Other CSS& M | \$367,100 | \$367,100 |
| Sub Total CSS&M | \$11,728,700 | \$11,728,700 |
| Equipment | \$0 | \$0 |
| Travel | \$6,500 | \$6,500 |
| Grants/Cash Assistance | \$606,500 | \$606,500 |
| Account Totals: | \$12,661,100 | \$12,661,100 |

Family Independence Agency Fiscal Year 2004-2005

REPORT ON THE DETAILS OF ALLOCATIONS WITHIN PROGRAM BUDGETING LINE-ITEMS IN 2004 PUBLIC ACT 344

Foster Care Payments

(Appropriation No. 72550)

| | | Sources of Financing | | | |
|---------------------------------|---------------|----------------------|--------------|--------------|-------------|
| | | Total | | Local Funds | |
| | Gross | Federal | State | County | Private |
| | Dollar | Revenue | GF/GP | Chargeback | Collections |
| | Amount | Fund 0903 | Fund 0901 | Fund 0904 | Fund 7291 |
| Salaries and Wages | \$0 | \$0 | \$0 | \$0 | \$0 |
| Longevity and Insurance | \$0 | \$0 | \$0 | \$0 | \$0 |
| Retirement | \$0 | \$0 | \$0 | \$0 | \$0 |
| CSS&M | \$0 | \$0 | \$0 | \$0 | \$0 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 |
| Occupancy Charges | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grants | \$149,186,800 | \$65,979,600 | \$53,396,700 | \$24,776,600 | \$5,033,900 |
| Ltd. Term Emergency Foster Care | \$1,351,200 | \$0 | \$1,351,200 | \$0 | \$0 |
| Youth In Transition | \$1,631,800 | \$1,305,400 | \$326,400 | \$0 | \$0 |
| Indian Tribal Child Care | \$634,100 | \$0 | \$634,100 | \$0 | \$0 |
| State Ward Board & Care | \$53,517,600 | \$16,779,200 | \$11,961,800 | \$24,776,600 | \$0 |
| Psycological Assesment | \$2,173,400 | \$1,038,900 | \$1,134,500 | \$0 | \$0 |
| Private Agency Admin. Rate | \$17,946,000 | \$10,121,500 | \$7,824,500 | \$0 | \$0 |
| Special Foster Care Contracts | \$2,745,500 | \$1,537,500 | \$1,208,000 | \$0 | \$0 |
| Foster Family Home Dev. | \$675,100 | \$469,200 | \$205,900 | \$0 | \$0 |
| Selter Home & Group Home Srvs | \$89,100 | \$42,600 | \$46,500 | \$0 | \$0 |
| IVE Foster Care Payments | \$68,423,000 | \$34,685,300 | \$28,703,800 | \$0 | \$5,033,900 |
| Account Totals: | \$149,186,800 | \$65,979,600 | \$53,396,700 | \$24,776,600 | \$5,033,900 |

Wayne County Foster Care Payments

(Appropriation No. 72560)

| | | Sources of Financing | | | |
|----------------------------|--------------|----------------------|--------------|-----------------------|--|
| | Gross | Total Federal | Total | Local Funds County | |
| | Dollar | Revenues | State GF/GP | Chargeback | |
| | Amount | Fund 0903 | Fund 0901 | Fund 0904 | |
| Salaries and Wages | \$0 | \$0 | \$0 | \$0 | |
| Longevity and Insurance | \$0 | \$0 | \$0 | \$0 | |
| Retirement | \$0 | \$0 | \$0 | \$0 | |
| CSS&M | \$0 | \$0 | \$0 | \$0 | |
| Equipment | \$0 | \$0 | \$0 | \$0 | |
| Travel | \$0 | \$0 | \$0 | \$0 | |
| Grants | \$76,177,300 | \$34,681,700 | \$20,886,300 | \$20,609,300 | |
| State Ward Board and Care | \$41,218,600 | \$450,000 | \$20,159,300 | \$20,609,300 | |
| IVE Maintenance Payments | \$25,891,000 | \$25,294,900 | \$596,100 | \$0 | |
| Private Agency Admin. Rate | \$8,436,200 | \$8,431,600 | \$4,600 | \$0 | |
| Youth In Transition | \$631,500 | \$505,200 | \$126,300 | \$0 | |
| | \$0 | \$0 | \$0 | \$0 | |
| Account Totals: | \$76,177,300 | \$34,681,700 | \$20,886,300 | \$20,609,300 | |

Family Independence Agency Fiscal Year 2004-2005

REPORT ON THE DETAILS OF ALLOCATIONS WITHIN PROGRAM BUDGETING LINE-ITEMS IN 2004 PUBLIC ACT 344

Adoption Subsidies

(Appropriation No. 72750)

| | | Sources of Financing | | |
|--|---------------|----------------------|--------------|--|
| | | Total | | |
| | Gross | Federal | State | |
| | Dollar | Revenue | GF/GP | |
| | Amount | Fund 0903 | Fund 0901 | |
| Salaries and Wages | \$0 | \$0 | \$0 | |
| Longevity and Insurance | \$0 | \$0 | \$0 | |
| Retirement | \$0 | \$0 | \$0 | |
| CSS&M | \$0 | \$0 | \$0 | |
| Equipment | \$0 | \$0 | \$0 | |
| Travel | \$0 | \$0 | \$0 | |
| Occupancy Charges | \$0 | \$0 | \$0 | |
| Grants | \$0 | \$0 | \$0 | |
| Subsidies | \$211,532,300 | \$132,737,500 | \$78,794,800 | |
| Medical Subsidies | \$1,986,800 | \$0 | \$1,986,800 | |
| Non Medical Subsidy TANF Eligible Srvs | \$5,542,400 | \$5,542,400 | \$0 | |
| Sub Total Grants | \$219,061,500 | \$138,279,900 | \$80,781,600 | |
| Account Totals: | \$219,061,500 | \$138,279,900 | \$80,781,600 | |

Adoption Support Services

(Appropriation No. 72760)

| | | Sources of Financing | | |
|---------------------------------|--------------|----------------------|-------------|--|
| | | Total | | |
| | Gross | Federal | State | |
| | Dollar | Revenue | GF/GP | |
| | Amount | Fund 0903 | Fund 0901 | |
| Salaries and Wages | \$425,300 | \$240,600 | \$184,700 | |
| Longevity and Insurance | \$81,100 | \$45,900 | \$35,200 | |
| Retirement | \$140,500 | \$79,500 | \$61,000 | |
| CSS&M | \$0 | \$0 | \$0 | |
| Adopition Placement Services | \$11,927,300 | \$6,747,000 | \$5,180,300 | |
| Adoptive Parent Support | \$422,100 | \$238,800 | \$183,300 | |
| Non Recurring Adoption Expenses | \$469,400 | \$265,500 | \$203,900 | |
| Other CSS&M | \$247,000 | \$139,700 | \$107,300 | |
| Sub Total CSS&M | \$13,065,800 | \$7,391,000 | \$5,674,800 | |
| Equipment | \$0 | \$0 | \$0 | |
| Travel | \$1,400 | \$800 | \$600 | |
| Occupancy Charges | \$0 | \$0 | \$0 | |
| Grants | \$774,200 | \$437,900 | \$336,300 | |
| Account Totals: | \$14,488,300 | \$8,195,700 | \$6,292,600 | |

Youth in Transition

(Appropriation No. 72420)

| | | Sources of Financing | | |
|-----------------------------|--------------|----------------------|-------------|--|
| | | Total | - | |
| | Gross | Federal | State | |
| | Dollar | Revenue | GF/GP | |
| | Amount | Fund 0903 | Fund 0901 | |
| Salaries and Wages | \$331,100 | \$261,000 | \$70,100 | |
| Longevity and Insurance | \$58,500 | \$46,100 | \$12,400 | |
| Retirement | \$100,200 | \$79,000 | \$21,200 | |
| CSS&M | \$0 | \$0 | \$0 | |
| Homeless Youth | \$1,748,700 | \$1,691,000 | \$57,700 | |
| Runaway Status Offender | \$6,214,600 | \$4,548,400 | \$1,666,200 | |
| YIT 206A Contracts | \$1,097,600 | \$878,100 | \$219,500 | |
| Education Training Vouchers | \$2,119,700 | \$1,695,800 | \$423,900 | |
| | \$11,180,600 | \$8,813,300 | \$2,367,300 | |
| Equipment | \$0 | \$0 | \$0 | |
| Travel | \$38,700 | \$30,500 | \$8,200 | |
| Grants | \$773,600 | \$609,800 | \$163,800 | |
| Account Totals: | \$12,482,700 | \$9,839,700 | \$2,643,000 | |

Family Independence Agency Fiscal Year 2004-2005

REPORT ON THE DETAILS OF ALLOCATIONS WITHIN PROGRAM BUDGETING LINE-ITEMS IN 2004 PUBLIC ACT 344

Interstate Compact

(Appropriation No. 72430)

| | | Sources of Finan | | |
|--------------------------------|---------------|------------------|-----------|--|
| | | Total | | |
| | Gross | Federal | State | |
| | Dollar | Revenue | GF/GP | |
| | Amount | Fund 0903 | Fund 0901 | |
| Salaries and Wages | \$0 | \$0 | \$0 | |
| Longevity and Insurance | \$0 | \$0 | \$0 | |
| Retirement | \$0 | \$0 | \$0 | |
| CSS&M | \$0 | \$0 | \$0 | |
| Return of Runaway Juveniles | \$107,100 | \$107,100 | \$0 | |
| Interstate Placements | \$29,300 | \$2,600 | \$26,700 | |
| Foster Care Interstate Support | \$163,600 | \$163,600 | \$0 | |
| Sub Total CSS&M | \$300,000 | \$273,300 | \$26,700 | |
| Equipment | \$0 | \$0 | \$0 | |
| Travel | \$0 | \$0 | \$0 | |
| Grants | \$0 | \$0 | \$0 | |
| Account Tota | ls: \$300,000 | \$273,300 | \$26,700 | |

<u>Children's Benefit Fund Donations</u> (Appropriation No. 72610)

| | | Sources of Financing | | | |
|-------------------------|---------------------------|--|-----------------------------|-------------------------------|--|
| | Gross Dollar Amount | Total Federal Revenue Fund 0903 | State GF/GP Fund 0901 | Private Funds Fund 7291 | |
| Salaries and Wages | \$0 | \$0 | \$0 | \$0 | |
| Longevity and Insurance | \$0 | \$0 | \$0 | \$0 | |
| Retirment | \$0 | \$0 | \$0 | \$0 | |
| CSS&M | \$0 | \$0 | \$0 | \$0 | |
| Equipment | \$0 | \$0 | \$0 | \$0 | |
| Travel | \$0 | \$0 | \$0 | \$0 | |
| Grants | \$21,000 | \$0 | \$0 | \$21,000 | |
| Account Totals: | \$21,000 | \$0 | \$0 | \$21,000 | |

Family Independence Agency <u>Fiscal Year 2004-2005</u> REPORT ON THE DETAILS OF ALLOCATIONS WITHIN

PROGRAM BUDGETING LINE-ITEMS IN 2004 PUBLIC ACT 344

Domestic Violence Prevention and Treatment

(Appropriation No. 72100)

| | | Sources of | Financing |
|------------------------------------|--------------|--------------|-------------|
| | | Total | |
| | Gross | Federal | State |
| | Dollar | Revenue | GF/GP |
| | Amount | Fund 0903 | Fund 0901 |
| Salaries and Wages | \$837,500 | \$720,500 | \$117,000 |
| Longevity and Insurance | \$42,700 | \$36,700 | \$6,000 |
| Retirement | \$224,600 | \$193,200 | \$31,400 |
| CSS&M | \$0 | \$0 | \$0 |
| Victim Services Contracts | \$3,480,800 | \$2,991,700 | \$489,100 |
| Domestic Violence Contracts/Grants | \$3,780,400 | \$3,249,200 | \$531,200 |
| Subrecipient Payments | \$2,323,000 | \$1,996,600 | \$326,400 |
| Transitional Supportive housing | \$2,814,800 | \$2,419,300 | \$395,500 |
| Other CSS&M | \$167,300 | \$143,800 | \$23,500 |
| Sub Total CSS&M | \$12,566,300 | \$10,800,600 | \$1,765,700 |
| Equipment | \$0 | \$0 | \$0 |
| Travel | \$24,500 | \$21,100 | \$3,400 |
| Grants | \$0 | \$0 | \$0 |
| Barry County | \$75,000 | \$75,000 | \$0 |
| Account Totals: | \$13,770,600 | \$11,847,100 | \$1,923,500 |

Family Independence Agency Fiscal Year 2004-2005

REPORT ON THE DETAILS OF ALLOCATIONS WITHIN PROGRAM BUDGETING LINE-ITEMS IN 2004 PUBLIC ACT 344

Teen Parent Counceling

(Appropriation No. 72400)

| | | Sources o | f Financing |
|---------------------------------|-------------|-------------|-------------|
| | | Total | |
| | Gross | Federal | State |
| | Dollar | Revenue | GF/GP |
| | Amount | Fund 0903 | Fund 0901 |
| Salaries and Wages | \$105,500 | \$105,500 | \$0 |
| Longevity and Insurance | \$17,100 | \$17,100 | \$0 |
| Retirement | \$32,900 | \$32,900 | \$0 |
| CSS&M | \$0 | \$0 | \$0 |
| Other CSS&M | \$13,100 | \$13,100 | \$0 |
| Payments and Contracts for Srvs | \$3,624,900 | \$3,599,400 | \$25,500 |
| Sub Total CSS&M | \$3,638,000 | \$3,612,500 | \$25,500 |
| Equipment | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 |
| Grants | \$0 | \$0 | \$0 |
| Account Totals: | \$3,793,500 | \$3,768,000 | \$25,500 |

Families First

(Appropriation No. 72270)

| | | Sources of Financing | | |
|-------------------------|--------------|----------------------|-----------|--|
| | | Total | | |
| | Gross | Federal | State | |
| | Dollar | Revenue | GF/GP | |
| | Amount | Fund 0903 | Fund 0901 | |
| Salaries and Wages | \$0 | \$0 | \$0 | |
| Longevity and Insurance | \$0 | \$0 | \$0 | |
| Retirement | \$0 | \$0 | \$0 | |
| CSS&M | \$17,448,100 | \$17,448,100 | \$0 | |
| Equipment | \$0 | \$0 | \$0 | |
| Travel | \$0 | \$0 | \$0 | |
| Grants | \$0 | \$0 | \$0 | |
| Account Totals: | \$17,448,100 | \$17,448,100 | \$0 | |

Child Safety and Permanency Plan

(Appropriation No. 72280)

| | | Sources of Financing | | |
|-------------------------|--------------|----------------------|-----------|--|
| | | Total | | |
| | Gross | Federal | State | |
| | Dollar | Revenue | GF/GP | |
| | Amount | Fund 0903 | Fund 0901 | |
| Salaries and Wages | \$0 | \$0 | \$0 | |
| Longevity and Insurance | \$0 | \$0 | \$0 | |
| Retirement | \$0 | \$0 | \$0 | |
| CSS&M | \$16,900,700 | \$16,900,700 | \$0 | |
| Equipment | \$0 | \$0 | \$0 | |
| Travel | \$0 | \$0 | \$0 | |
| Grants | \$0 | \$0 | \$0 | |
| Account Totals: | \$16,900,700 | \$16,900,700 | \$0 | |

Strong Families/Safe Children

(Appropriation No. 72290)

| | Sources of Financing | | | |
|-------------------------|----------------------|--------------|-----------|--|
| | | Total | | |
| | Gross | Federal | State | |
| | Dollar | Revenue | GF/GP | |
| | Amount | Fund 0903 | Fund 0901 | |
| Salaries and Wages | \$205,800 | \$205,800 | \$0 | |
| Longevity and Insurance | \$39,900 | \$39,900 | \$0 | |
| Retirement | \$68,300 | \$68,300 | \$0 | |
| CSS&M | \$0 | \$0 | \$0 | |
| Allocation to Countines | \$11,892,400 | \$11,892,400 | \$0 | |
| Postage | \$1,000 | \$1,000 | \$0 | |
| Other Purchased Sevices | \$1,369,900 | \$1,369,900 | \$0 | |
| Telecomunicions | \$1,700 | \$1,700 | \$0 | |
| Other CSS&M | \$54,500 | \$54,500 | \$0 | |
| Subtotal CSS&M | \$13,319,500 | \$13,319,500 | \$0 | |
| Equipment | \$0 | \$0 | \$0 | |
| Travel | \$700 | \$700 | \$0 | |
| Grants | \$461,100 | \$461,100 | \$0 | |
| Account Totals: | \$14,095,300 | \$14,095,300 | \$0 | |

Child Protection/Community Partners

(Appropriation No. 72300)

| | | Sources of Financing | |
|-------------------------|-------------|----------------------|-----------|
| | | Total | |
| | Gross | Federal | State |
| | Dollar | Revenue | GF/GP |
| | Amount | Fund 0903 | Fund 0901 |
| Salaries and Wages | \$793,200 | \$793,200 | \$0 |
| Longevity and Insurance | \$154,600 | \$154,600 | \$0 |
| Retirement | \$220,200 | \$220,200 | \$0 |
| CSS&M | \$4,286,100 | \$4,286,100 | \$0 |
| Equipment | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 |
| Grants | \$259,300 | \$259,300 | \$0 |
| Account Totals: | \$5,713,400 | \$5,713,400 | \$0 |

Zero to Three

(Appropriation No. 72310)

| | | Sources o | f Financing |
|-------------------------|-------------|-------------|-------------|
| | | Total | |
| | Gross | Federal | State |
| | Dollar | Revenue | GF/GP |
| | Amount | Fund 0903 | Fund 0901 |
| Salaries and Wages | \$39,300 | \$39,300 | \$0 |
| Longevity and Insurance | \$900 | \$900 | \$0 |
| Retirement | \$13,200 | \$13,200 | \$0 |
| CSS&M | \$69,600 | \$69,600 | \$0 |
| Equipment | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 |
| Grants | \$3,877,000 | \$3,877,000 | \$0 |
| Account Totals: | \$4,000,000 | \$4,000,000 | \$0 |

Family Group Decision Making

(Appropriation No. 72320)

| | | Sources of Financing | | |
|-------------------------|-------------|----------------------|-----------|--|
| | | Total | | |
| | Gross | Federal | State | |
| | Dollar | Revenue | GF/GP | |
| | Amount | Fund 0903 | Fund 0901 | |
| Salaries and Wages | \$0 | \$0 | \$0 | |
| Longevity and Insurance | \$0 | \$0 | \$0 | |
| Retirement | \$0 | \$0 | \$0 | |
| CSS&M | \$2,454,700 | \$2,454,700 | \$0 | |
| Equipment | \$0 | \$0 | \$0 | |
| Travel | \$0 | \$0 | \$0 | |
| Grants | \$0 | \$0 | \$0 | |
| Account Totals: | \$2,454,700 | \$2,454,700 | \$0 | |

Family Reunification Program

(Appropriation No. 72330)

| | | Sources of Financing | | | |
|-------------------------|-------------|----------------------|-----------|--|--|
| | | Total | | | |
| | Gross | Federal | State | | |
| | Dollar | Revenue | GF/GP | | |
| | Amount | Fund 0903 | Fund 0901 | | |
| Salaries and Wages | \$0 | \$0 | \$0 | | |
| Longevity and Insurance | \$0 | \$0 | \$0 | | |
| Retirement | \$0 | \$0 | \$0 | | |
| CSS&M | \$2,827,800 | \$2,827,800 | \$0 | | |
| Equipment | \$0 | \$0 | \$0 | | |
| Travel | \$0 | \$0 | \$0 | | |
| Grants | \$1,234,900 | \$1,234,900 | \$0 | | |
| Account Totals: | \$4,062,700 | \$4,062,700 | \$0 | | |

Family Preservation and Prevention Services

(Appropriation No. 72240)

| | | Sources of Financing | | |
|-------------------------|-------------|----------------------|-----------|--|
| | | Total | | |
| | Gross | Federal | State | |
| | Dollar | Revenue | GF/GP | |
| | Amount | Fund 0903 | Fund 0901 | |
| Salaries and Wages | \$1,004,000 | \$873,200 | \$130,800 | |
| Longevity and Insurance | \$169,000 | \$147,000 | \$22,000 | |
| Retirement | \$299,600 | \$260,600 | \$39,000 | |
| CSS&M | \$375,900 | \$326,800 | \$49,100 | |
| Equipment | \$0 | \$0 | \$0 | |
| Travel | \$22,500 | \$19,600 | \$2,900 | |
| Grants | \$0 | \$0 | \$0 | |
| Account Totals: | \$1,871,000 | \$1,627,200 | \$243,800 | |

Black Child and Family Institute

(Appropriation No. 72360)

| | | Sources of Financing | | |
|-------------------------|-----------|----------------------|-----------|--|
| | | Total | | |
| | Gross | Federal | State | |
| | Dollar | Revenue | GF/GP | |
| | Amount | Fund 0903 | Fund 0901 | |
| Salaries and Wages | \$0 | \$0 | \$0 | |
| Longevity and Insurance | \$0 | \$0 | \$0 | |
| Retirement | \$0 | \$0 | \$0 | |
| CSS&M | \$0 | \$0 | \$0 | |
| Equipment | \$0 | \$0 | \$0 | |
| Travel | \$0 | \$0 | \$0 | |
| Grants | \$100,000 | \$7,000 | \$93,000 | |
| Account Totals: | \$100,000 | \$7,000 | \$93,000 | |

Rape Prevention and Services

(Appropriation No. 72390)

| | | Sources of Financing | |
|-------------------------|---------------------------|--|-----------------------------|
| | Gross Dollar Amount | Total Federal Revenue Fund 0903 | State GF/GP Fund 0901 |
| Salaries and Wages | \$0 | \$0 | \$0 |
| Longevity and Insurance | \$0 | \$0 | \$0 |
| Retirement | \$0 | \$0 | \$0 |
| CSS&M | \$2,600,000 | \$2,600,000 | \$0 |
| Equipment | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | |
| Grants | \$0 | \$0 | |
| Account Totals: | \$2,600,000 | \$2,600,000 | \$0 |

Children's Trust Fund Administration

(Appropriation No. 57390)

| | | Sources of Financing | | |
|-------------------------|-----------|----------------------|-----------------|-----------|
| | Gross | Children's | Total | CTF |
| | Dollar | Trust | Federal Revenue | Private |
| | Amount | Fund 5794 | Fund 5790 | Fund 5793 |
| Salaries and Wages | \$283,800 | \$182,100 | \$101,700 | \$0 |
| Longevity and Insurance | \$53,600 | \$34,400 | \$19,200 | \$0 |
| Retirement | \$87,500 | \$56,200 | \$31,300 | \$0 |
| CSS&M | \$43,900 | \$28,200 | \$15,700 | \$0 |
| Equipment | \$0 | \$0 | \$0 | \$0 |
| Travel | \$5,000 | \$3,200 | \$1,800 | \$0 |
| Grants | \$0 | \$0 | \$0 | \$0 |
| Account Totals: | \$473,800 | \$304,100 | \$169,700 | \$0 |

Children's Trust Fund Grants

(Appropriation No. 573800)

| | | Sources of | Financing |
|-------------------------|-------------|-------------|------------|
| | | Federal | Children's |
| | Gross | Revenue | Trust |
| | Dollar | CTF | Fund |
| | Amount | Fund 5790 | Fund 5794 |
| Salaries and Wages | \$0 | \$0 | \$0 |
| Longevity and Insurance | \$0 | \$0 | \$0 |
| Retirement | \$0 | \$0 | \$0 |
| CSS&M | \$512,200 | \$423,600 | \$88,600 |
| Equipment | \$0 | \$0 | \$0 |
| Travel | \$14,300 | \$11,800 | \$2,500 |
| Grants | \$3,088,500 | \$2,554,600 | \$533,900 |
| Account Totals: | \$3,615,000 | \$2,990,000 | \$625,000 |

Attorney General Contracts (Appropriation No. 72660)

| | | Sources of | of Financing |
|----------------------------------|-------------|-------------|--------------|
| | | Total | |
| | Gross | Federal | State |
| | Dollar | Revenue | GF/GP |
| | Amount | Fund 0903 | Fund 0901 |
| Salaries and Wages | \$0 | \$0 | \$0 |
| Longevity and Insurance | \$0 | \$0 | \$0 |
| Retirement | \$0 | \$0 | \$0 |
| CSS&M | \$0 | \$0 | \$0 |
| Equipment | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 |
| Payments to other State Agencies | \$2,742,400 | \$1,484,200 | \$1,258,200 |
| Grants | \$0 | \$0 | \$0 |
| Account Totals: | \$2,742,400 | \$1,484,200 | \$1,258,200 |

Guardian Contract

(Appropriation No. 72670)

| | | Sources of | Financing |
|-------------------------|-----------|------------|-----------|
| | | Total | |
| | Gross | Federal | State |
| | Dollar | Revenue | GF/GP |
| | Amount | Fund 0903 | Fund 0901 |
| Salaries and Wages | \$0 | \$0 | \$0 |
| Longevity and Insurance | \$0 | \$0 | \$0 |
| Retirement | \$0 | \$0 | \$0 |
| CSS&M | \$600,000 | \$458,900 | \$141,100 |
| Equipment | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 |
| Grants | \$0 | \$0 | \$0 |
| Account Totals: | \$600,000 | \$458,900 | \$141,100 |

Prosecuting Attorney Contracts

(Appropriation No. 72870)

| | | Sources of Financing | |
|-------------------------|-------------|----------------------|-----------|
| | | Total | |
| | Gross | Federal | State |
| | Dollar | Revenue | GF/GP |
| | Amount | Fund 0903 | Fund 0901 |
| Salaries and Wages | \$0 | \$0 | \$0 |
| Longevity and Insurance | \$0 | \$0 | \$0 |
| Retirement | \$0 | \$0 | \$0 |
| CSS&M | \$0 | \$0 | \$0 |
| Equipment | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 |
| Grants | \$1,061,700 | \$1,061,700 | \$0 |
| Account Totals: | \$1,061,700 | \$1,061,700 | \$0 |

Child Care Fund

(Appropriation No. 72510)

| | | Sources of Financing | | |
|-------------------------|---------------|----------------------|--------------|--|
| | | Total | | |
| | Gross | Federal | State | |
| | Dollar | Revenue | GF/GP | |
| | Amount | Fund 0903 | Fund 0901 | |
| Salaries and Wages | \$0 | \$0 | \$0 | |
| Longevity and Insurance | \$0 | \$0 | \$0 | |
| Retirement | \$0 | \$0 | \$0 | |
| CSS&M | \$0 | \$0 | \$0 | |
| Equipment | \$0 | \$0 | \$0 | |
| Travel | \$0 | \$0 | \$0 | |
| Grants | \$171,337,900 | \$81,137,900 | \$90,200,000 | |
| Account Totals: | \$171,337,900 | \$81,137,900 | \$90,200,000 | |

Child Care Fund Administration

(Appropriation No. 72530)

| | | Sources of Financing | | |
|-------------------------|-----------|----------------------|-----------|--|
| | | Total | | |
| | Gross | Federal | State | |
| | Dollar | Revenue | GF/GP | |
| | Amount | Fund 0903 | Fund 0901 | |
| Salaries and Wages | \$332,400 | \$0 | \$332,400 | |
| Longevity and Insurance | \$63,600 | \$0 | \$63,600 | |
| Retirement | \$107,600 | \$0 | \$107,600 | |
| CSS&M | \$375,000 | \$0 | \$375,000 | |
| Equipment | \$0 | \$0 | \$0 | |
| Travel | \$5,200 | \$0 | \$5,200 | |
| Grants | \$0 | \$0 | \$0 | |
| Account Totals: | \$883,800 | \$0 | \$883,800 | |

County Juvenile Officers

(Appropriation No. 72250)

| | | Sources of Financing | | |
|-------------------------|-------------|----------------------|-------------|--|
| | | Total | | |
| | Gross | Federal | State | |
| | Dollar | Revenue | GF/GP | |
| | Amount | Fund 0903 | Fund 0901 | |
| Salaries and Wages | \$76,300 | \$9,900 | \$66,400 | |
| Longevity and Insurance | \$22,400 | \$2,900 | \$19,500 | |
| Retirement | \$25,500 | \$3,300 | \$22,200 | |
| CSS&M | \$640,400 | \$83,200 | \$557,200 | |
| Equipment | \$0 | \$0 | \$0 | |
| Travel | \$0 | \$0 | \$0 | |
| Grants | \$2,989,400 | \$388,700 | \$2,600,700 | |
| Account Totals: | \$3,754,000 | \$488,000 | \$3,266,000 | |
| Grants | \$0 | \$0 | \$0 | |
| Account Totals: | \$3,754,000 | \$488,000 | \$3,266,000 | |

Community Support Services

(Appropriation No. 72540)

| | | Sources of Financing | | |
|-------------------------|-------------|----------------------|-------------|--|
| | | Total | | |
| | Gross | Federal | State | |
| | Dollar | Revenue | GF/GP | |
| | Amount | Fund 0903 | Fund 0901 | |
| Salaries and Wages | \$35,400 | \$0 | \$35,400 | |
| Longevity and Insurance | \$13,800 | \$0 | \$13,800 | |
| Retirement | \$9,100 | \$0 | \$9,100 | |
| CSS&M | \$1,230,600 | \$0 | \$1,230,600 | |
| Equipment | \$0 | \$0 | \$0 | |
| Travel | \$39,800 | \$0 | \$39,800 | |
| Grants | \$0 | \$0 | \$0 | |
| Account Totals: | \$1,328,700 | \$0 | \$1,328,700 | |

W.J. Maxey Training School (Appropriation No. 47600)

| | | Sources of Financing | | |
|-------------------------|--------------|----------------------|--------------|--|
| | | | Local Funds | |
| | Gross | State | County | |
| | Dollar | GF/GP | Payback | |
| | Amount | Fund 0901 | Fund 0904 | |
| Salaries and Wages | \$12,288,400 | \$6,144,200 | \$6,144,200 | |
| Longevity and Insurance | \$2,442,800 | \$1,221,400 | \$1,221,400 | |
| Retirement | \$3,540,300 | \$1,770,200 | \$1,770,100 | |
| CSS&M | \$2,690,300 | \$1,345,200 | \$1,345,100 | |
| Equipment | \$0 | \$0 | \$0 | |
| Travel | \$146,000 | \$73,000 | \$73,000 | |
| Rent and Utilities | \$1,105,000 | \$552,400 | \$552,600 | |
| Grants | \$0 | \$0 | \$0 | |
| Account Totals: | \$22,212,800 | \$11,106,400 | \$11,106,400 | |

Adrian Training School (Appropriation No. 47610)

| | | Sources of | Financing |
|-------------------------|-------------|-------------|-----------------------|
| | Gross | State | Local Funds County |
| | Dollar | GF/GP | Payback |
| | Amount | Fund 0901 | Fund 0904 |
| Salaries and Wages | \$5,272,400 | \$2,636,200 | \$2,636,200 |
| Longevity and Insurance | \$1,001,100 | \$500,500 | \$500,600 |
| Retirement | \$1,525,600 | \$762,800 | \$762,800 |
| CSS&M | \$1,337,900 | \$669,000 | \$668,900 |
| Equipment | \$20,000 | \$10,000 | \$10,000 |
| Travel | \$95,000 | \$47,500 | \$47,500 |
| Rent and Utilities | \$300,000 | \$150,000 | \$150,000 |
| Grants | \$0 | \$0 | \$0 |
| Account Totals: | \$9,552,000 | \$4,776,000 | \$4,776,000 |

Bay Pines Center

(Appropriation No. 47620)

| | | Sources of Financing | | |
|-------------------------|-------------|----------------------|-------------|--|
| | | | Local Funds | |
| | Gross | State | County | |
| | Dollar | GF/GP | Payback | |
| | Amount | Fund 0901 | Fund 0904 | |
| Salaries and Wages | \$1,500,000 | \$750,000 | \$750,000 | |
| Longevity and Insurance | \$470,400 | \$235,200 | \$235,200 | |
| Retirement | \$444,900 | \$222,400 | \$222,500 | |
| CSS&M | \$428,200 | \$214,200 | \$214,000 | |
| Equipment | \$10,200 | \$5,100 | \$5,100 | |
| Travel | \$122,300 | \$61,100 | \$61,200 | |
| Rent and Utilities | \$69,000 | \$34,500 | \$34,500 | |
| Grants | \$0 | \$0 | \$0 | |
| Account Totals: | \$3,045,000 | \$1,522,500 | \$1,522,500 | |

Nokomis Challenge Center (Appropriation No. 47630)

| | | Sources of Financing | | |
|-------------------------|-------------|----------------------|-------------|--|
| | | | Local Funds | |
| | Gross | State | County | |
| | Dollar | GF/GP | Payback | |
| | Amount | Fund 0901 | Fund 0904 | |
| Salaries and Wages | \$1,783,300 | \$891,700 | \$891,600 | |
| Longevity and Insurance | \$401,000 | \$200,500 | \$200,500 | |
| Retirement | \$530,700 | \$265,400 | \$265,300 | |
| CSS&M | \$68,900 | \$34,400 | \$34,500 | |
| Equipment | \$0 | \$0 | \$0 | |
| Travel | \$38,300 | \$19,100 | \$19,200 | |
| Rent and Utilities | \$52,800 | \$26,400 | \$26,400 | |
| Grants | \$0 | \$0 | \$0 | |
| Account Totals: | \$2,875,000 | \$1,437,500 | \$1,437,500 | |

Shawono Center (Appropriation No. 47640)

| | | Sources of Financing | | |
|-------------------------|-------------|----------------------|-------------|--|
| | | | Local Funds | |
| | Gross | State | County | |
| | Dollar | GF/GP | Payback | |
| | Amount | Fund 0901 | Fund 0904 | |
| Salaries and Wages | \$1,548,900 | \$774,500 | \$774,400 | |
| Longevity and Insurance | \$359,800 | \$179,900 | \$179,900 | |
| Retirement | \$472,200 | \$236,100 | \$236,100 | |
| CSS&M | \$266,300 | \$133,200 | \$133,100 | |
| Equipment | \$300 | \$200 | \$100 | |
| Travel | \$26,500 | \$13,300 | \$13,200 | |
| Rent and Utilities | \$101,000 | \$50,500 | \$50,500 | |
| Grants | \$0 | \$0 | \$0 | |
| Account Totals: | \$2,775,000 | \$1,387,700 | \$1,387,300 | |

Arbor Heights

(Appropriation No. 47650)

| | | Sources of Financing | | | |
|-------------------------|-------------|----------------------|-----------|-------------|--|
| | | Local Funds | Total | | |
| | Gross | County | Federal | State | |
| | Dollar | Payback | Revenue | GF/GP | |
| | Amount | Fund 0904 | Fund 0903 | Fund 0901 | |
| Salaries and Wages | \$1,557,500 | \$778,700 | \$0 | \$778,800 | |
| Longevity and Insurance | \$316,600 | \$158,300 | \$0 | \$158,300 | |
| Retirement | \$455,900 | \$227,900 | \$0 | \$228,000 | |
| CSS&M | \$517,600 | \$181,100 | \$155,500 | \$181,000 | |
| Travel | \$27,400 | \$13,700 | \$0 | \$13,700 | |
| Equipment | \$0 | \$0 | \$0 | \$0 | |
| Rent and Utilities | \$0 | \$0 | \$0 | \$0 | |
| Grants | \$0 | \$0 | \$0 | \$0 | |
| Account Totals: | \$2,875,000 | \$1,359,700 | \$155,500 | \$1,359,800 | |

Community Juvenile Justice Centers

(Appropriation No. 47660)

| | | Sources of Financing | | | |
|-------------------------|-------------|----------------------|-----------|-------------|--|
| | | Local Funds | Total | | |
| | Gross | County | Federal | State | |
| | Dollar | Payback | Revenue | GF/GP | |
| | Amount | Fund 0904 | Fund 0903 | Fund 0901 | |
| Salaries and Wages | \$1,556,000 | \$735,900 | \$84,200 | \$735,900 | |
| Longevity and Insurance | \$349,300 | \$165,200 | \$18,900 | \$165,200 | |
| Retirement | \$470,800 | \$222,700 | \$25,500 | \$222,600 | |
| CSS&M | \$306,700 | \$145,100 | \$16,500 | \$145,100 | |
| Travel | \$65,800 | \$31,100 | \$3,600 | \$31,100 | |
| Equipment | \$161,300 | \$76,300 | \$8,700 | \$76,300 | |
| Rent and Utilities | \$101,500 | \$48,000 | \$5,500 | \$48,000 | |
| Grants | \$0 | \$0 | \$0 | \$0 | |
| Account Totals: | \$3,011,400 | \$1,424,300 | \$162,900 | \$1,424,200 | |

Juvenile Justice Field Staff, Administration and Maintenance

(Appropriation No. 47670)

| | | Sources of Financing | | | | |
|-------------------------|---------------------------|--|---|---------------------------------------|-----------------------------|--|
| | Gross Dollar Amount | Total Federal Revenue Fund 0903 | Local Funds County Payback Fund 0904 | Total Private Revenue Fund 0905 | State GF/GP Fund 0901 | |
| Salaries and Wages | \$9,650,000 | \$1,608,300 | \$1,928,500 | \$297,700 | \$5,815,500 | |
| Longevity and Insurance | \$741,100 | \$123,500 | \$148,100 | \$22,900 | \$446,600 | |
| Retirement | \$2,896,600 | \$482,800 | \$578,900 | \$89,400 | \$1,745,500 | |
| CSS&M | \$5,916,300 | \$986,000 | \$1,182,200 | \$182,500 | \$3,565,600 | |
| Travel | \$167,000 | \$27,800 | \$33,400 | \$5,200 | \$100,600 | |
| Equipment | \$75,000 | \$12,500 | \$15,000 | \$2,300 | \$45,200 | |
| Rent and Utilities | | \$0 | \$0 | \$0 | \$0 | |
| Grants | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Account Totals: | \$19,446,000 | \$3,240,900 | \$3,886,100 | \$600,000 | \$11,719,000 | |

Federally Funded Activities

(Appropriation No. 47200)

| | | Source of Financing |
|-------------------------|-------------|---------------------|
| | | Total |
| | Gross | Federal |
| | Dollar | Revenue |
| | Amount | Fund 0903 |
| Salaries and Wages | \$662,800 | \$662,800 |
| Longevity and Insurance | \$96,500 | \$96,500 |
| Retirement | \$185,500 | \$185,500 |
| CSS&M | \$769,800 | \$769,800 |
| Equipment | \$0 | \$0 |
| Travel | \$19,500 | \$19,500 |
| Grants | \$0 | \$0 |
| Account Totals: | \$1,734,100 | \$1,734,100 |

W.J. Maxey Memorial Fund (Appropriation No. 47150)

| | | Sources of Financing | | |
|-------------------------|---------------------------|-----------------------------|--|--|
| | Gross Dollar Amount | State GF/GP Fund 0901 | Total Private Revenues Fund 0905 | |
| Salaries and Wages | \$0 | \$0 | \$0 | |
| Longevity and Insurance | \$0 | \$0 | \$0 | |
| Retirement | \$0 | \$0 | \$0 | |
| CSS&M | \$0 | \$0 | \$0 | |
| Equipment | \$0 | \$0 | \$0 | |
| Travel | \$0 | \$0 | \$0 | |
| Grants | \$45,000 | \$0 | \$45,000 | |
| Account Totals: | \$45,000 | \$0 | \$45,000 | |

Juvenile Accountability Incentive Block Grant

(Appropriation No. 47700)

| | | Sources of Financing | | |
|----------------------------------|-------------|----------------------|-----------|--|
| | | Total | | |
| | Gross | Federal | State | |
| | Dollar | Revenue | GF/GP | |
| | Amount | Fund 0903 | Fund 0901 | |
| Salaries and Wages | \$166,400 | \$154,700 | \$11,700 | |
| Longevity and Insurance | \$38,600 | \$35,900 | \$2,700 | |
| Retirement | \$49,800 | \$46,300 | \$3,500 | |
| CSS&M | \$642,600 | \$597,300 | \$45,300 | |
| Equipment | \$0 | \$0 | \$0 | |
| Travel | \$16,500 | \$15,300 | \$1,200 | |
| Payments to other State Agencies | \$90,100 | \$83,800 | \$6,300 | |
| Grants | \$7,393,900 | \$6,873,100 | \$520,800 | |
| Account Totals: | \$8,397,900 | \$7,806,400 | \$591,500 | |

Match Requirement: There is a 10% state/local match requirement for the regular grant (there is no match requirement for the interest earning with the exception of certain construction costs. There is a 50% match requirement for construction costs for permanent juvenile corrections facilities.

Committee on Juvenile Justice Administration

(Appropriation No. 47800)

| | | Sources of Financing | |
|-------------------------|-----------|----------------------|-----------|
| | | Total | |
| | Gross | Federal | State |
| | Dollar | Revenue | GF/GP |
| | Amount | Fund 0903 | Fund 0901 |
| Salaries and Wages | \$188,800 | \$85,300 | \$103,500 |
| Longevity and Insurance | \$40,500 | \$18,300 | \$22,200 |
| Retirement | \$55,400 | \$25,000 | \$30,400 |
| CSS&M | \$150,100 | \$67,800 | \$82,400 |
| Equipment | \$0 | \$0 | \$0 |
| Travel | \$25,800 | \$11,700 | \$14,100 |
| Grants | \$0 | \$0 | \$0 |
| Commissions | \$0 | \$0 | \$0 |
| Account Totals: | \$460,600 | \$208,000 | \$252,600 |

Committee on Juvenile Justice Grants

(Appropriation No. 47820)

| | | Sources of Financing | | |
|-------------------------|-------------|----------------------|-----------|--|
| | | Total | | |
| | Gross | Federal | State | |
| | Dollar | Revenue | GF/GP | |
| | Amount | Fund 0903 | Fund 0901 | |
| Salaries and Wages | \$0 | \$0 | \$0 | |
| Longevity and Insurance | \$0 | \$0 | \$0 | |
| Retirement | \$0 | \$0 | \$0 | |
| CSS&M | \$0 | \$0 | \$0 | |
| Equipment | \$0 | \$0 | \$0 | |
| Travel | \$0 | \$0 | \$0 | |
| Grants | \$5,000,000 | \$5,000,000 | \$0 | |
| Commissions | \$0 | \$0 | \$0 | |
| Account Totals: | \$5,000,000 | \$5,000,000 | \$0 | |

Field Staff, Salaries and Wages

(Appropriation No. 62610)

| | | Sources of Financing | | |
|-------------------------|---------------|----------------------|---------------|--|
| | | Total | | |
| | Gross | Federal | State | |
| | Dollar | Revenue | GF/GP | |
| | Amount | Fund 0903 | Fund 0901 | |
| Salaries and Wages | \$335,754,800 | \$216,311,700 | \$119,443,100 | |
| Longevity and Insurance | \$0 | \$0 | \$0 | |
| Retirement | \$0 | \$0 | \$0 | |
| CSS&M | \$0 | \$0 | \$0 | |
| Equipment | \$0 | \$0 | \$0 | |
| Travel | \$0 | \$0 | \$0 | |
| Grants | \$0 | \$0 | \$0 | |
| Rent | \$0 | \$0 | \$0 | |
| Account Totals: | \$335,754,800 | \$216,311,700 | \$119,443,100 | |

<u>Local Office, Contractual Services, Supplies and Materials</u> (Appropriation No. 62040)

| | | Sources of Financing | | |
|-------------------------|--------------|----------------------|-------------|--|
| | | Total | Total | |
| | Gross | Federal | Revenues | |
| | Dollar | Revenues | State GF/GP | |
| | Amount | Fund 0903 | Fund 0901 | |
| Salaries and Wages | \$0 | \$0 | \$0 | |
| Longevity and Insurance | \$0 | \$0 | \$0 | |
| Retirement | \$0 | \$0 | \$0 | |
| CSS&M | \$24,264,300 | \$16,209,200 | \$8,055,100 | |
| Equipment | \$0 | \$0 | \$0 | |
| Travel | \$0 | \$0 | \$0 | |
| Grants | \$0 | \$0 | \$0 | |
| Unallotted | \$0 | \$0 | \$0 | |
| Account Totals: | \$24,264,300 | \$16,209,200 | \$8,055,100 | |

Outstationed Eligibility Workers

(Appropriation No. 62200)

| | | Sources of Financing | | |
|-------------------------|-------------|----------------------|---------------|--|
| | | Total | Private Funds | |
| | Gross | Federal | Hospital | |
| | Dollar | Revenues | Contributions | |
| | Amount | Fund 0903 | Fund 6292 | |
| Salaries and Wages | \$3,148,600 | \$1,574,300 | \$1,574,300 | |
| Longevity and Insurance | \$759,200 | \$379,600 | \$379,600 | |
| Retirement | \$985,200 | \$492,600 | \$492,600 | |
| CSS&M | \$506,200 | \$253,100 | \$253,100 | |
| Equipment | \$77,600 | \$38,800 | \$38,800 | |
| Travel | \$0 | \$0 | \$0 | |
| Grants | \$0 | \$0 | \$0 | |
| Unallotted | \$0 | \$0 | \$0 | |
| Account Totals: | \$5,476,800 | \$2,738,400 | \$2,738,400 | |

County Donated Funds Positions

(Appropriation No. 62300)

| | | Sources of Financing | | | |
|-------------------------|-----------|----------------------|-----------|-----------|--|
| | | Total | Local | | |
| | Gross | Federal | Donated | State | |
| | Dollar | Revenue | Funds | GF/GP | |
| | Amount | Fund 0903 | Fund 6292 | Fund 0901 | |
| Salaries and Wages | \$309,800 | \$192,600 | \$117,200 | \$0 | |
| Longevity and Insurance | \$91,800 | \$57,000 | \$34,800 | \$0 | |
| Retirement | \$97,200 | \$60,400 | \$36,800 | \$0 | |
| CSS&M | \$11,700 | \$7,300 | \$4,400 | \$0 | |
| Travel | \$6,600 | \$4,100 | \$2,500 | \$0 | |
| Grants | \$0 | \$0 | \$0 | \$0 | |
| Account Totals: | \$517,100 | \$321,400 | \$195,700 | \$0 | |

Food Stamp Reinvestment

(Appropriation No. 62910)

| | | Sources of Financing | | |
|-------------------------|--------------|----------------------|--------------|--|
| | | Total | | |
| | Gross | Federal | State | |
| | Dollar | Revenue | GF/GP | |
| | Amount | Fund 0903 | Fund 0901 | |
| Salaries and Wages | \$5,383,600 | \$0 | \$5,383,600 | |
| Longevity and Insurance | \$1,026,600 | \$0 | \$1,026,600 | |
| Retirement | \$1,694,800 | \$0 | \$1,694,800 | |
| CSS&M | \$4,166,300 | \$0 | \$4,166,300 | |
| Equipment | \$0 | \$0 | \$0 | |
| Travel | \$639,000 | \$0 | \$639,000 | |
| Liability Payments | \$4,130,100 | \$0 | \$4,130,100 | |
| Grants | \$0 | \$0 | \$0 | |
| Rent | \$0 | \$0 | \$0 | |
| Account Totals: | \$17,040,400 | \$0 | \$17,040,400 | |

Wayne County Gifts and Bequests

(Appropriation No. 62250)

| | | Sources of Financing | | |
|-------------------------|-----------|----------------------|-----------|--|
| | | Private Funds | Total | |
| | Gross | Wayne Co. | Federal | |
| | Dollar | Gifts | Revenues | |
| | Amount | 6296 | Fund 0903 | |
| Salaries and Wages | \$0 | \$0 | \$0 | |
| Longevity and Insurance | \$0 | \$0 | \$0 | |
| Retirement | \$0 | \$0 | \$0 | |
| CSS&M | \$0 | \$0 | \$0 | |
| Equipment | \$0 | \$0 | \$0 | |
| Travel | \$0 | \$0 | \$0 | |
| Grants | \$100,000 | \$100,000 | \$0 | |
| Unallotted | \$0 | \$0 | \$0 | |
| Account Totals: | \$100,000 | \$100,000 | \$0 | |

Volunteer Services and Reimbursement

(Appropriation No. 62510)

| | | Sources of Financing | | |
|-------------------------|-------------|----------------------|-----------|-----------|
| | | Local Funds | Total | |
| | Gross | Donated | Federal | State |
| | Dollar | Funds | Revenue | GF/GP |
| | Amount | Fund 6202 | Fund 0903 | Fund 0901 |
| Salaries and Wages | \$0 | \$0 | \$0 | \$0 |
| Longevity and Insurance | \$0 | \$0 | \$0 | \$0 |
| Retirement | \$0 | \$0 | \$0 | \$0 |
| CSS&M | \$0 | \$0 | \$0 | \$0 |
| Equipment | \$0 | \$0 | \$0 | \$0 |
| Volunteer Reimbursement | \$1,200,900 | \$0 | \$647,800 | \$553,100 |
| Travel | \$94,000 | \$0 | \$50,700 | \$43,300 |
| Grants | \$0 | \$0 | \$0 | \$0 |
| Account Totals: | \$1,294,900 | \$0 | \$698,500 | \$596,400 |

Family Independence Agency <u>Fiscal Year 2004-2005</u> REPORT ON THE DETAILS OF ALLOCATIONS WITHIN

Disability Determination Operations

PROGRAM BUDGETING LINE-ITEMS IN 2004 PUBLIC ACT 344

(Appropriation No. 14100)

| | | Sources of Financing | | |
|--------------------------------------|--------------|----------------------|-----------|-----------|
| | | Total | | |
| | Gross | Federal | State | IDG from |
| | Dollar | Revenue | GF/GP | DMB/ORS |
| | Amount | Fund 0903 | Fund 0901 | Fund 1491 |
| Salaries and Wages | \$26,942,300 | \$26,546,500 | \$312,000 | \$83,800 |
| Longevity and Insurance | \$5,200,400 | \$5,124,100 | \$60,200 | \$16,100 |
| Retirement and FICA | \$8,342,600 | \$8,220,200 | \$96,500 | \$25,900 |
| CSS&M | \$5,079,100 | \$5,004,600 | \$58,700 | \$15,800 |
| Equipment | \$300,000 | \$295,600 | \$3,500 | \$900 |
| Travel | \$650,000 | \$640,500 | \$7,500 | \$2,000 |
| Rent | \$981,800 | \$967,400 | \$11,400 | \$3,000 |
| Occupancy | \$1,722,500 | \$1,697,200 | \$19,900 | \$5,400 |
| Utilities | \$150,000 | \$147,800 | \$1,700 | \$500 |
| Worker's Compensation | \$157,000 | \$154,700 | \$1,800 | \$500 |
| Consultation, Medical Abstracts, etc | \$23,525,000 | \$23,179,500 | \$272,400 | \$73,100 |
| Grants | \$0 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Account Totals: | \$73,050,700 | \$71,978,100 | \$845,600 | \$227,000 |

Medical Consultation Program

(Appropriation No. 14200)

| | | Sources of | Financing |
|---------------------------------|-------------|---------------|-------------|
| | Gross | Total Federal | State |
| | Dollar | Revenue | GF/GP |
| | Amount | Fund 0903 | Fund 0901 |
| Salaries and Wages | \$965,000 | \$287,700 | \$677,300 |
| Longevity and Insurance | \$155,880 | \$46,500 | \$109,380 |
| Retirement and FICA | \$326,200 | \$97,200 | \$229,000 |
| CSS&M | \$190,000 | \$56,600 | \$133,400 |
| Equipment | \$6,000 | \$1,800 | \$4,200 |
| Travel | \$7,000 | \$2,100 | \$4,900 |
| Rent | \$0 | \$0 | \$0 |
| Occupancy | \$0 | \$0 | \$0 |
| Utilities | \$0 | \$0 | \$0 |
| Worker's Compensation | \$0 | \$0 | \$0 |
| Consultation, Medical Abstracts | \$1,106,820 | \$330,000 | \$776,820 |
| Grants | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 |
| Account Totals: | \$2,756,900 | \$821,900 | \$1,935,000 |

Family Independence Agency <u>Fiscal Year 2004-2005</u> REPORT ON THE DETAILS OF ALLOCATIONS WITHIN

PROGRAM BUDGETING LINE-ITEMS IN 2004 PUBLIC ACT 344

Retirement Disability Determination

(Appropriation No. 14250)

| | | Sources of Financing |
|---------------------------------|--------------|----------------------|
| | | IDG from |
| | Gross Dollar | DMB/ORS |
| | Amount | Fund 1491 |
| Salaries and Wages | \$216,500 | \$216,500 |
| Longevity and Insurance | \$54,300 | \$54,300 |
| Retirement and FICA | \$69,100 | \$69,100 |
| CSS&M | \$18,000 | \$18,000 |
| Equipment | \$4,000 | \$4,000 |
| Travel | \$1,500 | \$1,500 |
| Rent | \$0 | \$0 |
| Occupancy | \$0 | \$0 |
| Utilities | \$0 | \$0 |
| Worker's Compensation | \$0 | \$0 |
| Consultation, Medical Abstracts | \$494,000 | \$494,000 |
| Grants | \$0 | \$0 |
| Unallotted | \$0 | \$0 |
| Account Totals: | \$857,400 | \$857,400 |

Rent (Appropriation No. 12070)

| | | Sources of Financing | | |
|-------------------------|--------------|----------------------|--------------|--|
| | | Total | | |
| | Gross | Federal | State | |
| | Dollar | Revenue | GF/GP | |
| | Amount | Fund 0903 | Fund 0901 | |
| Salaries and Wages | \$0 | \$0 | \$0 | |
| Longevity and Insurance | \$0 | \$0 | \$0 | |
| Retirement | \$0 | \$0 | \$0 | |
| CSS&M | \$911,000 | \$580,500 | \$330,500 | |
| Equipment | \$0 | \$0 | \$0 | |
| Travel | \$0 | \$0 | \$0 | |
| Rent | \$37,894,800 | \$24,150,700.00 | \$13,744,100 | |
| Utilities | \$3,088,000 | \$1,968,000.00 | \$1,120,000 | |
| Janitorial Services | \$2,030,000 | \$1,293,700.00 | \$736,300 | |
| Grants | \$0 | \$0 | \$0 | |
| Account Totals: | \$43,923,800 | \$27,992,900 | \$15,930,900 | |

Occupancy Charge

(Appropriation No. 12200)

| | | Sources of F | ces of Financing | |
|--|--------------|----------------|------------------|--|
| | _ | Total | | |
| | Gross | Federal | State | |
| | Dollar | Revenue | GF/GP | |
| | Amount | Fund 0903 | Fund 0901 | |
| Salaries and Wages | \$0 | \$0 | \$0 | |
| Longevity and Insurance | \$0 | \$0 | \$0 | |
| Retirement | \$0 | \$0 | \$0 | |
| CSS&M | \$0 | \$0 | \$0 | |
| Equipment | \$0 | \$0 | \$0 | |
| Travel | \$0 | \$0 | \$0 | |
| Pmts to DMB for Occupancy of State-Owned Bldgs | \$10,046,200 | \$6,448,300.00 | \$3,597,900 | |
| Grants | \$0 | \$0 | \$0 | |
| Rent | \$0 | \$0 | \$0 | |
| Account Totals: | \$10,046,200 | \$6,448,300 | \$3,597,900 | |

<u>Travel</u> (Appropriation No. 12050)

| | | Sources of Financing | | |
|-------------------------|-------------|----------------------|-------------|--|
| | | Total | | |
| | Gross | Federal | State | |
| | Dollar | Revenue | GF/GP | |
| | Amount | Fund 0903 | Fund 0901 | |
| Salaries and Wages | \$0 | \$0 | \$0 | |
| Longevity and Insurance | \$0 | \$0 | \$0 | |
| Retirement | \$0 | \$0 | \$0 | |
| CSS&M | \$0 | \$0 | \$0 | |
| Equipment | \$0 | \$0 | \$0 | |
| Travel | \$5,593,600 | \$3,930,800 | \$1,662,800 | |
| Grants | \$0 | \$0 | \$0 | |
| Rent | \$0 | \$0 | \$0 | |
| Account Totals: | \$5,593,600 | \$3,930,800 | \$1,662,800 | |

Equipment

(Appropriation No. 12060)

| | | Sources of Financing | | |
|-------------------------|-----------|----------------------|-----------|--|
| | | Total | | |
| | Gross | Federal | State | |
| | Dollar | Revenue | GF/GP | |
| | Amount | Fund 0903 | Fund 0901 | |
| Salaries and Wages | \$0 | \$0 | \$0 | |
| Longevity and Insurance | \$0 | \$0 | \$0 | |
| Retirement | \$0 | \$0 | \$0 | |
| CSS&M | \$0 | \$0 | \$0 | |
| Equipment | \$145,300 | \$92,500 | \$52,800 | |
| Travel | \$0 | \$0 | \$0 | |
| Grants | \$0 | \$0 | \$0 | |
| Rent | \$0 | \$0 | \$0 | |
| Account Totals: | \$145,300 | \$92,500 | \$52,800 | |

Worker's Compensation

(Appropriation No. 12840)

| | | Sources of Financing | | |
|-------------------------|-------------|----------------------|-------------|--|
| | | Total | | |
| | Gross | Federal | State | |
| | Dollar | Revenue | GF/GP | |
| | Amount | Fund 0903 | Fund 0901 | |
| Salaries and Wages | \$0 | \$0 | \$0 | |
| Longevity and Insurance | \$0 | \$0 | \$0 | |
| Retirement | \$0 | \$0 | \$0 | |
| CSS&M | \$0 | \$0 | \$0 | |
| Equipment | \$0 | \$0 | \$0 | |
| Travel | \$0 | \$0 | \$0 | |
| Grants | \$0 | \$0 | \$0 | |
| Worker's Compensation | \$5,714,000 | \$3,539,000 | \$2,175,000 | |
| Account Totals: | \$5,714,000 | \$3,539,000 | \$2,175,000 | |

Advisory Commissions

(Appropriation No. 12350)

| | | Sources of Financing | | |
|-------------------------|----------|----------------------|-----------|--|
| | | Total | | |
| | Gross | Federal | State | |
| | Dollar | Revenue | GF/GP | |
| | Amount | Fund 0903 | Fund 0901 | |
| Salaries and Wages | \$0 | \$0 | \$0 | |
| Longevity and Insurance | \$0 | \$0 | \$0 | |
| Retirement | \$0 | \$0 | \$0 | |
| CSS&M | \$0 | \$0 | \$0 | |
| Equipment | \$0 | \$0 | \$0 | |
| Travel | \$0 | \$0 | \$0 | |
| Advisory Com. Mtg. Exp | \$17,900 | \$10,700 | \$7,200 | |
| Rent | \$0 | \$0 | \$0 | |
| Account Totals: | \$17,900 | \$10,700 | \$7,200 | |

Human Resources Optimization User Charges

(Appropriation No. 12300)

| | | Sources of Financing | | |
|------------------------------------|-----------|----------------------|-----------|--|
| | | Total | | |
| | Gross | Federal | State | |
| | Dollar | Revenue | GF/GP | |
| | Amount | Fund 0903 | Fund 0901 | |
| Salaries and Wages | \$0 | \$0 | \$0 | |
| Longevity and Insurance | \$0 | \$0 | \$0 | |
| Retirement | \$0 | \$0 | \$0 | |
| CSS&M | \$0 | \$0 | \$0 | |
| Equipment | \$0 | \$0 | \$0 | |
| Travel | \$0 | \$0 | \$0 | |
| Payments to Dept. of Civil Service | \$561,000 | \$332,000 | \$229,000 | |
| Grants | \$0 | \$0 | \$0 | |
| Account Totals: | \$561,000 | \$332,000 | \$229,000 | |

Payroll Taxes and Fringe Benefits

(Appropriation No. 12080)

| | | Sources of Financing | | |
|---|---------------|----------------------|-------------|--------------|
| | | Total | Total Local | |
| | Gross | Federal | County | State |
| | Dollar | Revenue | Payback | GF/GP |
| | Amount | Fund 0903 | Fund 0904 | Fund 0901 |
| Salaries and Wages | \$0 | \$0 | \$0 | \$0 |
| Longevity and Insurance | \$77,863,500 | \$50,413,500 | \$120,600 | \$27,329,400 |
| Retirement | \$111,675,500 | \$72,305,200 | \$174,200 | \$39,196,100 |
| Terminal Sick Leave Pmts to Early Retirants | \$3,872,200 | \$2,507,100 | \$6,000 | \$1,359,100 |
| Terminal Leave Pmts for Current Separations | \$1,057,000 | \$684,400 | \$1,600 | \$371,000 |
| Unemployment Compensation | \$930,300 | \$602,300 | \$1,500 | \$326,500 |
| Professionall Dev. Fund Contributions | \$309,000 | \$200,100 | \$500 | \$108,400 |
| CSS&M | \$0 | \$0 | \$0 | \$0 |
| Equipment | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Grants | \$0 | \$0 | \$0 | \$0 |
| Account Totals: | \$195,707,500 | \$126,712,600 | \$304,400 | \$68,690,500 |

AFC, Children's Welfare and Day Care Licensure

(Appropriation No. 15100)

| | | Sources of Financing | | | |
|-------------------------|--------------|----------------------|-----------|---------------|--------------|
| | | Total | | Health System | |
| | Gross | Federal | Licensing | Fees and | State |
| | Dollar | Revenue | Fees | Collections | GF/GP |
| | Amount | Fund 0903 | Fund 1595 | Fund 1596 | Fund 0901 |
| Salaries and Wages | \$12,113,100 | \$5,917,100 | \$307,600 | \$49,500 | \$5,838,900 |
| Longevity and Insurance | \$2,006,500 | \$980,200 | \$51,000 | \$8,200 | \$967,100 |
| Retirement | \$4,632,100 | \$2,262,700 | \$117,700 | \$18,900 | \$2,232,800 |
| CSS&M | \$3,596,100 | \$1,756,700 | \$91,300 | \$14,700 | \$1,733,400 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$700,000 | \$341,900 | \$17,800 | \$2,900 | \$337,400 |
| Grants | \$0 | \$0 | \$0 | \$0 | \$0 |
| Account Totals: | \$23,047,800 | \$11,258,600 | \$585,400 | \$94,200 | \$11,109,600 |

Family Independence Program

(Appropriation No. 32500)

| | | Sources of Financing | | | | |
|---|---------------|----------------------|---------------|-------------------|------------|---------------|
| | | Total | Total Private | Public | | |
| | Gross | Federal | Retained | Assistance | SSI | State |
| | Dollar | Revenue | Child Support | Recoupments | Recoveries | GF/GP |
| | Amount | Fund 0903 | Fund 3291 | Fund 3295 | Fund 3293 | Fund 0901 |
| Salaries and Wages | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Longevity and Insurance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Retirement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CSS&M | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Public Assistance Benefits: | | | | | | |
| Kinship Care (TANF) | \$1,000,000 | \$1,000,000 | \$0 | \$0 | \$0 | \$0 |
| Clothing Allowance (TANF) | \$6,850,000 | \$6,850,000 | \$0 | \$0 | \$0 | \$0 |
| \$50/month Child Support Pass- through (GF - TANF MOE) | \$5,400,000 | \$0 | \$0 | \$0 | | \$5,400,000 |
| Non-MOE state funded benefits | \$1,400,000 | \$0 | \$0 | \$0 | \$0 | \$1,400,000 |
| Benefits/cash assistance - all other | | | | | | |
| financing combined | \$371,992,100 | \$160,089,900 | | \$2,500,000 | | \$161,691,500 |
| Grants | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Account Totals: | \$386,642,100 | \$167,939,900 | \$47,710,700 | \$2,500,000 | \$0 | \$168,491,500 |

State Disability Assistance Payments

(Appropriation No. 32520)

| | | Sources of Financing | | |
|--------------------------------------|--------------|----------------------|-------------|--------------|
| | | Total | | |
| | Gross | Federal | SSI | State |
| | Dollar | Revenue | Recoveries | GF/GP |
| | Amount | Fund 0903 | Fund 3291 | Fund 0901 |
| Salaries and Wages | \$0 | \$0 | \$0 | \$0 |
| Longevity and Insurance | \$0 | \$0 | \$0 | \$0 |
| Retirement | \$0 | \$0 | \$0 | \$0 |
| CSS&M | \$0 | \$0 | \$0 | \$0 |
| Equipment | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Public Assistance Benefits: | | | | |
| Benefits/cash assistance - all other | | | | |
| financing combined | \$34,748,700 | \$0 | \$5,104,800 | \$29,643,900 |
| Grants | \$0 | \$0 | \$0 | \$0 |
| Account Totals: | \$34,748,700 | \$0 | \$5,104,800 | \$29,643,900 |

Food Stamp Program Benefits

(Appropriation No. 32530)

| | | Sources of Financing |
|----------------------------------|-----------------|----------------------|
| | | Total |
| | Gross | Federal |
| | Dollar | Revenue |
| | Amount | Fund 0903 |
| Salaries and Wages | \$0 | \$0 |
| Longevity and Insurance | \$0 | \$0 |
| Retirement | \$0 | \$0 |
| CSS&M | \$0 | \$0 |
| Equipment | \$0 | \$0 |
| Travel | \$0 | \$0 |
| Public Assistance Benefits: | | |
| Food Assistance Program Benefits | \$1,099,429,300 | \$1,099,429,300 |
| Grants | \$0 | \$0 |
| Account Totals: | \$1,099,429,300 | \$1,099,429,300 |

State Supplementation

(Appropriation No. 32540)

| | | Source of Financing |
|---|--------------|---------------------|
| | Gross | State |
| | Dollar | GF/GP |
| | Amount | Fund 0901 |
| Salaries and Wages | \$0 | \$0 |
| Longevity and Insurance | \$0 | \$0 |
| Retirement | \$0 | \$0 |
| CSS&M | \$0 | \$0 |
| Equipment | \$0 | \$0 |
| Travel | \$0 | \$0 |
| Public Assistance Benefits: | | |
| Non-MOE State Financed SSI State Supplementation Pmts | \$58,868,400 | \$58,868,400 |
| Grants | \$0 | \$0 |
| Account Totals: | \$58,868,400 | \$58,868,400 |

State Supplementation Administration

(Appropriation No. 32580)

| | | Source of |
|--|-------------|-------------|
| | | Financing |
| | Gross | State |
| | Dollar | GF/GP |
| | Amount | Fund 0901 |
| Salaries and Wages | \$0 | \$0 |
| Longevity and Insurance | \$0 | \$0 |
| Retirement | \$0 | \$0 |
| CSS&M | \$0 | \$0 |
| Equipment | \$0 | \$0 |
| Travel | \$0 | \$0 |
| Public Assistance Administration: | | |
| SSI Hotline (State Funded, Non-MOE) | \$15,000 | \$15,000 |
| Pmts to the Federal Social Security Admin. (State Funded, Non-MOE) | \$1,759,100 | \$1,759,100 |
| SSI State Administrative Costs (State Funded, Non-MOE) | \$719,100 | \$719,100 |
| Grants | \$0 | \$0 |
| Account Totals: | \$2,493,200 | \$2,493,200 |

Family Independence Agency

Fiscal Year 2004-2005

REPORT ON THE DETAILS OF ALLOCATIONS WITHIN PROGRAM BUDGETING LINE-ITEMS IN 2004 PUBLIC ACT 344

Low-income Home Energy Assistance Program (LIHEAP)

(Appropriation No. 32560)

| | Gross | Source of Financing |
|---|---------------|---------------------|
| | Dollar | Total Federal |
| | Amount | Revenue (Fund 0903) |
| Salaries and Wages | \$0 | \$0 |
| Longevity and Insurance | \$0 | \$0 |
| Retirement | \$0 | \$0 |
| CSS&M | \$2,300,000 | \$2,300,000 |
| Equipment | \$0 | \$0 |
| Travel | \$0 | \$0 |
| Public Assistance Benefits: | | |
| Benefits/cash assistance - all other financing combined | \$114,167,700 | \$114,167,700 |
| Grants | | \$0 |
| Account Totals: | \$116,467,700 | \$116,467,700 |

Note: The CSS&M value cited above includes ~\$2.3 MIL associated with Department of Treasury's administration of Michigan's Home Heating Credit program.

A portion of the grant finances cost-pooled charges billed to other lines in the FIA budget.

Food Bank Funding

(Appropriation No. 32600)

| | | Sources of | f Financing |
|---|-----------|------------|-------------|
| | | Total | |
| | Gross | Federal | State |
| | Dollar | Revenue | GF/GP |
| | Amount | Fund 0903 | Fund 0901 |
| Salaries and Wages | \$0 | \$0 | \$0 |
| Longevity and Insurance | \$0 | \$0 | \$0 |
| Retirement | \$0 | \$0 | \$0 |
| CSS&M | \$0 | \$0 | \$0 |
| Equipment | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 |
| Public Assistance contracts for services to clients: food boxes for eligible families (100% federal TANF) | \$250,000 | \$250,000 | \$0 |
| Public Assistance contracts for all other services to clients (non-MOE GF/GP) | \$275,000 | \$0 | \$275,000 |
| Grants | \$0 | \$0 | \$0 |
| Account Totals: | \$525,000 | \$250,000 | \$275,000 |

Homeless Shelter Contracts (Appropriation No. 32610)

| | | Sources of Financing | | | |
|---|--------------|----------------------|-------------|--|--|
| | | Total | | | |
| | Gross | Federal | State | | |
| | Dollar | Revenue | GF/GP | | |
| | Amount | Fund 0903 | Fund 0901 | | |
| Salaries and Wages | \$0 | \$0 | \$0 | | |
| Longevity and Insurance | \$0 | \$0 | \$0 | | |
| Retirement | \$0 | \$0 | \$0 | | |
| CSS&M | \$0 | \$0 | \$0 | | |
| Equipment | \$0 | \$0 | \$0 | | |
| Travel | \$0 | \$0 | \$0 | | |
| Public Assistance contracts for services to | | | | | |
| clients | \$11,646,700 | \$2,913,400 | \$8,733,300 | | |
| Grants | \$0 | \$0 | \$0 | | |
| Account Totals: | \$11,646,700 | \$2,913,400 | \$8,733,300 | | |

The Federal funding is TANF. The State funded portion of the contract is Non-MOE GF/GP and pays for all other Homeless Shelter services under the terms of the contract(s).

Family Independence Agency Fiscal Year 2004-2005

REPORT ON THE DETAILS OF ALLOCATIONS WITHIN PROGRAM BUDGETING LINE-ITEMS IN 2004 PUBLIC ACT 344

Multicultural Assimilation Funding

(Appropriation No. 32620)

| | Sources of Financing | | f Financing |
|-----------------------------------|----------------------|-------------|-------------|
| | | Total | |
| | Gross | Federal | State |
| | Dollar | Revenue | GF/GP |
| | Amount | Fund 0903 | Fund 0901 |
| Salaries and Wages | \$0 | \$0 | \$0 |
| Longevity and Insurance | \$0 | \$0 | \$0 |
| Retirement | \$0 | \$0 | \$0 |
| CSS&M | \$0 | \$0 | \$0 |
| Equipment | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 |
| Contracts for services to clients | \$1,715,500 | \$1,167,100 | \$548,400 |
| Grants | \$0 | \$0 | \$0 |
| Account Totals | : \$1,715,500 | \$1,167,100 | \$548,400 |

Federal funding is comprised of many sources including TANF, CCDF, Food Stamps (Admin), SSBG/Title XX and other federal funds. The State funded portion of the contract(s) are Non-MOE GF/GP and largely exist as match for federal funds. A small portion of services are financed with Non-MOE GF/GP.

Family Independence Agency Fiscal Year 2004-2005

REPORT ON THE DETAILS OF ALLOCATIONS WITHIN PROGRAM BUDGETING LINE-ITEMS IN 2004 PUBLIC ACT 344

Indigent Burial

(Appropriation No. 32630)

| | | Sources of | Financing |
|---|---------------------|------------|-------------|
| | | Total | |
| | Gross | Federal | State |
| | Dollar | Revenue | GF/GP |
| | Amount | Fund 0903 | Fund 0901 |
| Salaries and Wages | \$0 | \$0 | \$0 |
| Longevity and Insurance | \$0 | \$0 | \$0 |
| Retirement | \$0 | \$0 | \$0 |
| CSS&M | \$0 | \$0 | \$0 |
| Equipment | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 |
| Public Assistance Benefits: | | | |
| State Funded Burial Costs (Non-MOE) | \$5,724,600 | \$0 | \$5,724,600 |
| TANF Funded Burial Costs (Allowed under old IV-A EA Plan) | \$430,900 | \$430,900 | \$0 |
| Grants | \$0 | \$0 | \$0 |
| Account | Totals: \$6,155,500 | \$430,900 | \$5,724,600 |

Emergency Services Local Office Allocations

(Appropriation No. 32640)

| | | Sources of | Financing |
|--|--------------|--------------|--------------|
| | | Total | |
| | Gross | Federal | State |
| | Dollar | Revenue | GF/GP |
| | Amount | Fund 0903 | Fund 0901 |
| Salaries and Wages | \$0 | \$0 | \$0 |
| Longevity and Insurance | \$0 | \$0 | \$0 |
| Retirement | \$0 | \$0 | \$0 |
| CSS&M | \$0 | \$0 | \$0 |
| Equipment | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 |
| Public Assistance Benefits: | | | |
| State Funded Benefits (Non-MOE) | \$9,768,300 | \$0 | \$9,768,300 |
| Emergency Services Allocated Funds (100% TANF MOE GF) | \$1,725,100 | \$0 | \$1,725,100 |
| Benefits/Cash assistance - all other funding combined (TANF) | \$10,372,100 | \$10,372,100 | \$0 |
| Grants | \$0 | \$0 | \$0 |
| Account Totals: | \$21,865,500 | \$10,372,100 | \$11,493,400 |

Weatherization Assistance (Appropriation No. 32570)

| | | Sources of Financing |
|---|--------------|----------------------|
| | | Total |
| | Gross | Federal |
| | Dollar | Revenue |
| | Amount | Fund 0903 |
| Salaries and Wages | \$0 | \$0 |
| Longevity and Insurance | \$0 | \$0 |
| Retirement | \$0 | \$0 |
| CSS&M - Administration, Training and Technical Assistance | \$2,039,300 | \$2,039,300 |
| Equipment | \$0 | \$0 |
| Travel | \$20,000 | \$20,000 |
| Public Assistance contracts for services to clients: | \$13,881,500 | \$13,881,500 |
| Grants | \$0 | \$0 |
| Account Totals: | \$15,940,800 | \$15,940,800 |

Note: Benefits and Administration costs are billed directly to this line-item. A portion of the grant finances cost-pooled charges billed to other lines in the FIA budget.

Family Independence Agency Fiscal Year 2004-2005

REPORT ON THE DETAILS OF ALLOCATIONS WITHIN PROGRAM BUDGETING LINE-ITEMS IN 2004 PUBLIC ACT 344

Day Care Services

(Appropriation No. 32550)

| | | Sources of Financing | | |
|-----------------------------------|---------------|----------------------|---------------|--|
| | | Total | | |
| | Gross | Federal | State | |
| | Dollar | Revenue | GF/GP | |
| | Amount | Fund 0903 | Fund 0901 | |
| Salaries and Wages | \$0 | \$0 | \$0 | |
| Longevity and Insurance | \$0 | \$0 | \$0 | |
| Retirement | \$0 | \$0 | \$0 | |
| CSS&M | \$0 | \$0 | \$0 | |
| Telecommunications | \$139,100 | \$139,100 | \$0 | |
| Before and After School Contracts | \$5,000,000 | \$5,000,000 | \$0 | |
| Boys and Girls Club Colaberative | \$250,000 | \$250,000 | \$0 | |
| EQUIP Contracts | \$1,350,000 | \$1,350,000 | \$0 | |
| 4C Quality Cotracts | \$5,476,800 | \$5,476,800 | \$0 | |
| Other CSS& M | \$335,300 | \$335,300 | \$0 | |
| Total CSS&M | \$12,551,200 | \$12,551,200 | \$0 | |
| Equipment | \$0 | \$0 | \$0 | |
| Travel | \$0 | \$0 | \$0 | |
| Grants | | \$0 | \$0 | |
| Day Care Payments | \$470,720,300 | \$285,330,400 | \$185,389,900 | |
| Infant Toddler Incentive Payments | \$8,400,500 | \$8,400,500 | \$0 | |
| Grants Total | \$479,120,800 | \$293,730,900 | \$185,389,900 | |
| Account Totals: | \$491,672,000 | \$306,282,100 | \$185,389,900 | |

Information Technology Services and Projects

(Appropriation No. 16100)

| | | Sources of Financing | |
|--------------------------------------|--------------|----------------------|--------------|
| | | Total | |
| | Gross | Federal | State |
| | Dollar | Revenue | GF/GP |
| | Amount | Fund 0903 | Fund 0901 |
| Salaries and Wages | \$0 | \$0 | \$0 |
| Longevity and Insurance | \$0 | \$0 | \$0 |
| Retirement | \$0 | \$0 | \$0 |
| CSS&M | \$0 | \$0 | \$0 |
| Equipment | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 |
| Payments to the Dept. of Info. Tech. | \$42,849,900 | \$28,289,900 | \$14,560,000 |
| Grants | \$0 | \$0 | \$0 |
| Account Totals: | \$42,849,900 | \$28,289,900 | \$14,560,000 |

Family Independence Agency Fiscal Year 2004-2005 ON THE DETAILS OF ALL OCATIONS

REPORT ON THE DETAILS OF ALLOCATIONS WITHIN PROGRAM BUDGETING LINE-ITEMS IN 2004 PUBLIC ACT 344

Child Support Automation (Appropriation No. 16500)

| | | Sources of Financing | | |
|--------------------------------------|--------------|----------------------|------------------|-------------|
| | | Total Total Other | | |
| | Gross | Federal | State Restricted | State |
| | Dollar | Revenue | Revenues | GF/GP |
| | Amount | Fund 0903 | Fund 1695 | Fund 0901 |
| Salaries and Wages | \$0 | \$0 | \$0 | \$0 |
| Longevity and Insurance | \$0 | \$0 | \$0 | \$0 |
| Retirement | \$0 | \$0 | \$0 | \$0 |
| CSS&M | \$0 | \$0 | \$0 | \$0 |
| Equipment | \$0 | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 | \$0 |
| Payments to the Dept. of Info. Tech. | \$52,205,700 | \$33,094,900 | \$10,260,000 | \$8,850,800 |
| Grants | \$0 | \$0 | \$0 | \$0 |
| Account Totals: | \$52,205,700 | \$33,094,900 | \$10,260,000 | \$8,850,800 |

NOTE: Most of the above figures were derived from the FY 2002 CSES Spending Plan dated 10/1/2001. That plan, including the \$5.6 million in costs related to OCS, totaled \$131.57 million. The difference between that figure and the \$102.26 million new year authorization has been reflected above as a reduction to the CSS&M allocation. As of 1/1/2002, the CSES program office estimates a FY 2002 project expenditure of ~\$116 million, but no revision to the 10/1/2001 Spending Plan currently exists.

Client Services System

(Appropriation No. 16200)

| | | Source of Financing | |
|--------------------------------------|---------------------------|--|-----------------------------|
| | Gross Dollar Amount | Total Federal Revenue Fund 0903 | State GF/GP Fund 0901 |
| Salaries and Wages | \$0 | \$0 | \$0 |
| Longevity and Insurance | \$0 | \$0 | \$0 |
| Retirement | \$0 | \$0 | \$0 |
| CSS&M | \$0 | \$0 | \$0 |
| Equipment | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 |
| Payments to the Dept. of Info. Tech. | \$11,512,100 | \$7,305,000 | \$4,207,100 |
| Grants | \$0 | \$0 | \$0 |
| Account Totals: | \$11,512,100 | \$7,305,000 | \$4,207,100 |

<u>Data System Enhancement</u> (Appropriation No. 16250)

| | | Sources o | f Financing |
|---|---------------------------|--|-----------------------------|
| | Gross Dollar Amount | Total Federal Revenue Fund 0903 | State GF/GP Fund 0901 |
| Salaries and Wages | \$0 | \$0 | \$0 |
| Longevity and Insurance | \$0 | \$0 | \$0 |
| Retirement | \$0 | \$0 | \$0 |
| CSS&M | \$0 | \$0 | \$0 |
| Equipment | \$0 | \$0 | \$0 |
| Travel | \$0 | \$0 | \$0 |
| Payments to the Dept. of Information Technology | \$15,513,000 | \$8,930,100.00 | \$6,582,900.00 |
| Grants | \$0 | \$0 | \$0 |
| Account Totals: | \$15,513,000 | \$8,930,100 | \$6,582,900 |

Family Independence Agency Fiscal Year 2004-2005

REPORT ON THE DETAILS OF ALLOCATIONS WITHIN PROGRAM BUDGETING LINE-ITEMS IN 2004 PUBLIC ACT 344

Number of Permanent Employee (PE) Positions Field Staff Allocations

| STAFFING CATEGORY | No. of PE Positions Allocated |
|---|-------------------------------|
| Family Independence Specialists | 1,860.0 |
| Eligibility Specialists | 1,292.5 |
| Recoupment Specialists | 46.0 |
| Healthy Kids Program | 17.0 |
| Outstationed Eligibility Workers | 74.0 |
| First-line Supervision for FIS and ES | 354.3 |
| Administrative Support Workers | 1,276.0 |
| First-line Supervision for Administrative Support | 113.0 |
| Adult Services Workers | 353.0 |
| First-line Supervision for Adult Services Workers | 31.3 |
| Juvenile Justice Workers | 73.0 |
| Foster Care Workers | 807.4 |
| Family-to-Family Project | 42.0 |
| Protective Services Workers | 721.4 |
| Adoption Workers | 96.0 |
| Wayne Medically Fragile Unit | 5.0 |
| Child Protection/Community Partners Workers | 35.0 |
| First-line Supervision for Child & Family Services Workers | 190.4 |
| Food Stamp Reinvestment Technical Assistance Team | 120.0 |
| Community Resource Coordinators | 66.0 |
| Indian Outreach & Native American Activity Workers | 15.0 |
| Donated Funds County Homemaker | 8.0 |
| Children's Special Projects & County Services Worker Minimums | 51.2 |
| Second & Third-line Supervision & Program Technical Staff | 142.0 |
| Migrant Services Program | 51.0 |
| Zone Staff | 71.0 |
| Local Directors and Central Office Administration | 101.0 |
| TOTAL | 8,012.5 |

100 Field Staffing

Number of Permanent Employee (PE) Positions Non-Field Staff Allocations

| | Number of PE |
|---|---------------------|
| Organizational Function | Positions Allocated |
| Executive Office & Special Programs | 24.0 |
| Communications | 15.0 |
| Bureau of Community Action & Economic Opportunity | 10.0 |
| Legal Affairs | 35.0 |
| Child Support | 179.0 |
| Juvenile Justice | 710.0 |
| Children's Services | 67.0 |
| Adult & Family Services | 47.0 |
| Disability Determination Services | 568.0 |
| Children & Adult Licensing | 202.0 |
| Inspector General | 85.0 |
| Quality Assurance | 48.0 |
| Internal Audit | 14.0 |
| Personnel & Labor Relations | 48.0 |
| Budget, Financial & Other Administrative Services | 187.0 |
| Performance Excellence & Professional Development | 21.0 |
| Executive Office for Field Operations & Training | 42.0 |
| TO | TAL 2,302.0 |